

Western Illinois University
College of Arts and Sciences
Consolidated Annual Report, Planning Document and Budget Request
CURRENT YEAR
Fiscal Year 2012

Accomplishments and Productivity for FY12

1. Review of the division's goals and objectives for FY12: CAS major goals and objectives for FY12 fell under the general areas of the Academic Affairs Goals for this year. In addition, they are reflective of our commitment to the core values of academic excellence, educational opportunity, personal growth, and social responsibility. These goals and objectives continue to be in support of HVHE 2008-2018. Through curriculum development and planning, our departments continue to improve our recruitment of students to and retention of CAS majors. Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC which will be integrated into IES), 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. Advancement initiatives supported and enhanced these activities. We are particularly excited about our commitment to Essential Skills, focusing on computational and writing skills necessary for student success. This began as a partnership between COEHS and CAS departments of Mathematics and English and Journalism in addressing challenges faced with the recent Basic Skills exams in Teacher Education in Illinois. CAS is also excited about being a key partner to the growth of our Quad Cities campus, through determining how general education can be delivered and to emphasize the kind of learning and opportunities that underscore CAS's presence in the QC.
2. List the most important divisional accomplishments for FY12 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

a. Enhanced Learning Culture

- Maintain rigor and high academic standards
Signature Lectures, Conferences, and Projects:
 - CAS: John Hallwas Liberal Arts Lecture
 - CAS Student Council: Last Lecture Series
 - African American Studies: Liaisons Series
 - Biology: Biology Day
 - English & Journalism: Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence
 - Geography (Robert Gabler Lecture), and Physics (Morrow Lecture).
 - History: Annual History Conference; Teaching America History Grant summer trip
 - Math: Annual Math Teachers Conference
 - Philosophy and Religious Studies: (Mary Olive Wood Lecture)
 - Political Science: American Democracy Project & Constitution Day
 - Psychology: Colloquia Series**Provost's Awards:**
 - Scholarly/Creative/Performative/Professional Activities: Dr. Matt Bonnan (**Biol**)
 - Service: Dr. Chris Sutton (**Geog**)
 - Internationalizing the Campus: Sarah Haynes (**Phil/RST**)
- Ongoing work to prepare for HLC/NCA and NCATE reaccreditation
NCATE preliminary approval was received Nov. 8, 2012. The final report on areas needing improvement is forthcoming. Biological Sciences/Chemistry/Physics Science and English Education, History/Social Sciences, Mathematics Teacher Certification Programs - National Recognition through 2019 (NSTA/NCATE); Foreign Languages and Literatures – National Recognition with Conditions through 2013 (ACTFL/NCATE). CAS has representatives on ISBE Standards Panels. All secondary teacher education programs, members of CAS and COEHS Deans' offices & members of the university-wide Teacher Education Redesign Team are collaborating to revise and update teacher certification options per the new 2013 Ill. Professional Teaching Standards (IPTTS). A physics faculty member on partial reassignment is also assisting in redesign and advising in the science teacher education program
- Strengthen academic programs through review & discipline-specific accreditation
Maintain CCNE Nursing accreditation

English and Mathematics programs underwent successful program review, including external review
 Chemistry continues to prepare for future AAFS accreditation for their Forensic program
 Religious Studies is undergoing a New Program Review

- Review FYE: CAS Associate Dean & a Psychology faculty member provided analysis of FYE; CAS Dean member of Review Committee and Chair of Budget sub-committee
- Increase course based civic learning and service learning
 - Mock Presidential Election Activities
 - Constitution Day Activities
 - **English/Journalism** student projects for: “Before Quad Cities,” website dedicated to local history; articles on alumni, faculty research, and current student organizations; interviews with Western High & Lab School alums.
 - **History:** speakers series related to the NEH Exhibit “Abraham Lincoln, the U.S. Constitution, and the Civil War” at the Malpass Library (grant collaboration with the Library).
 - **Geog:** continues to embed service learning its curriculum. Geog 120, 557, 510 all promote service learning
 - **LAS:** 11 MLAS students completed applied projects or internships: *Young African American Women in Chicago* modeled on a program in Peoria; Community garden in the QC area; QC Hispanic Chamber of Commerce; QC Music Festival. Macomb: students worked with MDH Physical Therapy and with United Way of McDonough County.
 - **Nursing:** Developing a service learning project for NURS 301 in connection with “Interpersonal Violence Prevention” grant.
 - **Psychology:** Service-learning projects in local schools and prisons.
 - **Soc/Anth:** Delivery of two FYE Soc 100 sections on service-learning projects (most at Country View Nursing Home); Students in Soc 424G conducted a service-learning project at Bridgeway, Inc., Macomb.
 - **Women’s Studies:** Development of a new course on Feminist Research and Activism, focusing more on activism and service learning – Feminist Theory and Practice = Feminist Theory plus this new course
- Expand study abroad & multicultural initiatives (also See “ ‘Diversity:’ Access and Equity”)
 - **CAS** continued support of study abroad programs, including a number of new programs for 2011-2012 (WISE Spain-FLL, WISE Costa Rica-FLL, Stories of India- Rel/Anth, International Health Care: United Kingdom-NURS, U.S. in the World: Crossroads of Turkey-HIST, WIU in Belfast-HIST, German History and Culture: Munich and Bavarian Alps-HIST, Dinosaurs: A Field Course-BIOL) A total of 23 participated in faculty-led programs; 18 students participated in individual programs such as a Poli Sci major at the University of Lancaster in England.
 - **Biology** faculty are currently developing a 2013 Spring Break study abroad trip to the Galapagos Islands.
 - **English** faculty continued to explore the development of a study abroad course to the Lake District in England.
 - **LAS/AAS/WS** co-taught a course on Race, Class, Gender in connection with the Dealing With Diversity Institute (Summer 2011 and proposed for Summer 2012)
 - **E&J:** delivered 7 courses on world literatures, the emergence of postcolonial studies, nationalism & group diversity.
 - **History:** offered 7 new upper-division and 4 new graduate multi-cultural and cross-cultural courses.
 - **(Sociology/LAS)** sponsored Freedom Riders film screening (Apr 2011 and Oct 2011).
 - **Phil/Rel** offered a new course, REL 458- “Comparative Asian Religious Thought”, for the first time (FL11). RST faculty in collaboration with anthropologist, created a study abroad opportunity entitled Stories of India, in India
 - **Political Science:** co-sponsored a program on the Arab Spring (3/8/11) Poli Sci Faculty.
 - **Psych/Soc:** Developed and offered new Cultural Psychology course
 - **Sociology and Anthropology:** offered four multicultural presentations
- Support scholarly/professional activity
 - Continued to support faculty travel, increased matching funds to \$400 for research presentations
 - Dean and Associate Dean are members of Admin/UIP task force on grant and research activity
- Investigate interdisciplinary/collaborative initiatives
 - **Science summer camp:** Physics Chemistry, Biology, Geology, Nursing, and Psychology presented “Discovering the World Through Science” with partnership support through CAS in Summer 2011 & 2012.
 - **Coneflower Project:** An annual, cross-disciplinary workshop and includes faculty and staff from across the

- university. Developed and organized by English faculty member and co-sponsored by IES.
 - **Forensic Studies Program Series:** Chemistry, Physics, Law Enforcement, Psychology, Sociology and Anthropology, Health Sciences and Biological Sciences. Approximately 500 people attended the series of speakers.
 - **Humanities Fall Project:** English and Journalism, History, Philosophy and Religious Studies collaborated on highlighting humanities events; an on-going poster was developed and organizing student involvement with various events, especially pre & post discussion groups.
 - **Science Olympiad:** WIU Science Education Center, COEHS & CAS: Biology, Chemistry, Physics (astronomy, earth science, physics, computers, health sciences and technology)
 - **Scientific Instrument repair position request:** Physics, Biology and Chemistry
 - **AAS/WS/LAS team** taught Race Class Gender course in tandem with Dealing with Diversity Summer Institute
 - **Biol:** Offers Biology 350 at Nahant Marsh to satisfy a collaborative program with RPTA. Revise PBC in Zoo & Aquarium Studies to incorporate graduate courses in RPTA and Museum Studies.
 - **Chemistry:** NSF:MRI (Major Research Instrumentation) program was submitted for the acquisition of a nuclear magnetic resonance spectrometer (NMR). Collaboration between faculty in Biol and Phys.
 - **Eng & J:** Collaborated with LAS to develop LASGO (the Liberal Arts and Sciences Graduate Organization); Offered ENG 340 American Nature Writing FL11, supporting the Environmental Studies minor and BLAS.
 - **FLL:** cross-listed course with AAS on West African Folklore (SP 2013). With E & J, a film minor course [FL 392- Intro to French Cinema]. Spanish for Law Enforcement course with LEJA majors. Spanish for Nursing Students –is being offered. EIS-Bilingual ED: will require Spanish for Heritage Speakers [320] & Spanish for Content-Based Instruction [449].
 - **Geog:** Continues to support CAS Research and Outreach Services and to offer GIS training to faculty in and outside CAS. McDonough County GIS Center: Supports interdisciplinary externally funded GIS research programs & outreach activities.
 - **Geology:** B.S. Geology; Paleontology Option developed with Matt Bonnan, Biology
 - **History:** Collaborated d with Library on NEH-sponsored book discussion series “Let’s Talk About It: Making Sense of the Civil War.” Poli Sci panel included in Annual History Conference.
 - **LAS:** Overall program is dedicated to interdisciplinarity.
 - **Phil/RST:** Dr. Simmons is working with grad students in MLAS using our REL 499G course; a goal for FY 13 is explore a RST minor at the WIU-QC campus specifically for students in the LAS and MLAS programs.
 - **Physics:** partnered with SOC and the Western Survey Research Center in a proposal for studying retention and graduation rates of grad students in the M.S. Physics program at WIU over the past decade. Phys and Chem faculty members collaborated on mutual projects and conference presentations and/or publications.
 - **Poli Sci:** two faculty members are developing a course on Politics and Sexuality as part of the new interdisciplinary minor on human sexuality. Poli Sci and American Democracy Project co-chair coordinated with LEJA on a Constitution Day program on the 4th Amendment. Co-sponsored “At the Precipice: The Economics and Politics of Debt,” with the Econ and the Malpass Library.
 - **Psychology:** A faculty member taught Cultural Psychology, cross-listed with Anth 353.
 - **Soc/Anthro:** With AAS, Biol, Poli Sci, and WS, Soc/Anthro made available the teaching of cross-listed course sections: Gender and Anthropology; Ethnobotany; Gender, Race, and the Environment; Race, Class and Gender; Multicultural Women; Gender and Society; Women and Poverty; Sociology of Women’s Health; Women and taught sections in the Interdisciplinary Minor in Functional Morphology and Evolutionary Anatomy; Offered Forensic Anthropology, an elective in 2 minors: Forensic Chem and Forensic Psych.
 - **WS:** Supported cross listing of ANTH 330 Sex and Gender in Archeology; Online development of WS 435, Women and Crime; strong participation in Mock Election.
- Integrate technology into the classroom

The College has tried to maintain current levels of technology utilization in the instructional activities of our faculty. Most technology-enhanced classrooms and discipline-specific computer labs are scheduled at or near capacity, and the difficult budgetary situation we have faced over the past several years, as well as the loss of discretionary use of personnel variance dollars, has precluded our outfitting additional classrooms. The focus of CAS and our technology staff has been to keep our classrooms and labs operational. To this end, and to attempt to find some economies of scale in purchasing and supplying, the college has assumed budgetary responsibility for all electronic classrooms controlled by our departments. (Excluded from this are the several rooms outfitted and supported by uTech).

In addition, the commitment by the Provost to continual funding of Mathematica has allowed the integration of this sophisticated mathematics software into the undergraduate curricula of Mathematics and Physics.

Finally, the College has coordinated distance learning and technology units to help facilitate the courseware conversion from WebCT Vista to Desire2Learn. Departments were asked to select one or two members of the faculty to serve as early adopters of D2L and to assist colleagues with the adoption of this package.

- Support departmental hiring: Departments in the college were able to fill several tenure-track vacancies during the reporting period, including a joint hire for AAS/Sociology/Anthropology, 2 positions in English & Journalism, 2 Nursing positions, and 1 position each Foreign Languages and Literatures, Geology and Physics.
 - Other learning enhancement initiatives
 - **Liberal Arts and Sciences:** BLAS/MLAS Integrated Baccalaureate Masters Degree
 - **Pre-law:** Implementation of Pre-Law programs in History, Philosophy and Political Science
 - **Chemistry:** Approved B.S. in Chemistry with Pharmacy option; WIU Pre-pharmacy and UIC College of Pharmacy (Chicago and Rockford campuses)
- b. Enhanced Culture for High Achieving Students
- Enhance Centennial Honors College
CAS Highlights
 - CAS faculty and administrators are members of the URD Committee; CAS co-sponsors URD Awards; Working with director of the HC on recruitment and retention of students from traditionally underrepresented groups.
 - CAS faculty taught 79% (23/29) of the Honors courses delivered during Fall 2010-Spring 2011 (this figure does not include “arranged” courses)
 - Increase Mentorship Opportunities Between Faculty and Students
 - **African American Studies:** Student and faculty research presentations at the National Council of Black Studies 36th Annual National Conference in Atlanta, Georgia.
 - **Chemistry:** Proposal to the Dean (and Provost) for the establishment of a Women in Science initiative at WIU to foster the academic careers of women in science, health science, mathematics, and engineering disciplines; American Chemical Society Petroleum & EPA 319 grants support Grad and UG student researchers
 - **Geography:** Inaugural Meteorology Peer Mentorship program for underclassmen
 - **LAS:** Faculty continue to collaborate in organizing the CAS End-of-Year Research Evening at Butterworth Center (May 2011) and mentoring student presenters in the Quad Cities BLAS and MLAS programs.
 - **Poli Sci:** 11 students attended the Model Illinois Government simulation, Feb 24-27, 2011. 12 students participated in the Model United Nations simulation, February 16-19, 2011. Co-sponsored by CAS research / scholarship funds.
 - **Soc/Anthro:** Faculty supervised 2 UG sociology internships—one at the Western Survey Research Center; another at Camp Napowan, Wild Rose, WI.; one UG Soc internship at Holiday Home Camp, Williams Bay, WI; Anthropology professor supervised UG internship at the Howerter Homestead Farm, Fulton County, IL; Anthro professor supervised a grad student in LAS 504: Integration Independent Study course. Sociology professor supervised a LAS grad student in LAS 665: Directed Readings and Course Plan and LAS 696: Internship and Final Internship Report (at the Greater Quad Cities Hispanic Chamber of Commerce). Sociology professor supervised: 2 LAS grad students in LAS 504: Integration Independent Study; 2 LAS grad students in LAS 699: Applied Project; 2 LAS grad students in LAS 665: Directed Readings, one related to exit applied project, the other related to exit internship.
 - **Political Science:** Seven political science students participated in undergraduate internship experiences, most as part of Political Science 402, over the past year, including with the McDonough County Public Defender, U.S. Congress, and Illinois General Assembly. Three graduate students also took Political Science 602, the graduate internship course. Working with WIU alum Zack Stamp, the department has developed a new semester long internship program with the Illinois legislature
 - **LAS:** See internships. Faculty from Biol, E&J, Phil/RST, Soc/Anth, and WS worked with 30 students on integrated independent studies (LAS 504), directed readings (LAS 665), thesis (LAS 667), applied project (LAS 699), and internship (LAS 696).
 - Spotlight honors society and organizations
 - **Chem** students served as judges in the High School Science Fair (Heart of Illinois Junior Academy of Science) Competition for Environmental Chemistry at WIU on March 17, 2012. Student proctored events in the WIU Academic Challenge program for high school honor students in February

- **EJ:** UG: The English Honor Society's National Chapter, Sigma Tau Delta; Film Club [holds regular weekly screenings of foreign and domestic films] The Creative Writing Group [holds 1-2 readings per semester & produces a magazine entitled Elements] Western Voices [annual journal composed of the best writing from students in English 100 Introduction to Writing, English 180 College Writing I, and English 280 College Writing II. Grad: The English Graduate Organization (E.G.O.); this group holds an annual graduate conference, sponsors workshops on professional development, etc.
- **History:** Phi Alpha Theta (national History Honors Society) published volume 3 of Western Illinois Historical Review online journal of students' historical research
- **Phil/RST:** Dr. Simmons served as vice president on the executive board of Phi Kappa Phi Honors Society
- Highlight undergraduate research opportunities
 - For the 2011 Undergraduate Research Day (URD), 79 CAS faculty mentored 219 students. 171 projects were presented by CAS students representing 77.4% of all presentations. For FY12 the College expects to award more than 95 UG research grants (45 in Fall; 54 applicants in Spring). This is an increase of 15 awards from FY11 (80 awarded in FY11). Ten CAS students were awarded the Norman and Carmelita Teeter Undergraduate Research Awards (\$300 each) to recognizing the most outstanding student research projects in the College of Arts and Sciences for the academic year. *Department support and Conferences (e.g., Psychology/ILLOWA; Physics-Sciences/CSUI; Chemistry/ACS; History/Phi Alpha Theta)*
 - Other: Partnered with Honors College to identify and mentor students for prestige scholarships and fellowships. Rhodes Scholarship - Jenna Verity, political science major/honors pre-law minor, became WIU's inaugural finalist; Harry S. Truman Scholarship - Lindsey Posmanick, a dual women's studies and political science major;

c. Access and Equity

- Increase diversity

Student Recruitment

- AAS organizes visits and cultural programs to community colleges, high schools, and other venues to recruit students. It collaborates with alumni, the AAS Department Club, interested Black Sororities and Fraternities, in organizing its student recruitment events.
- CAS designated student scholarships in the amount of \$1,000 each out of its general scholarship fund for 1) a student in AAS & 2) a student in WS for AY 2013 (it will be awarded this Spring).
- AAS continues its support of The United Voices of Western Inspirational Singers (UVOWIS): A Department of African American Studies Gospel Group directed by Dr. Alphonso Simpson, Jr.
- "Liaisons," a lecture and discussion series celebrating interactions between faculty and students from different backgrounds and disciplines who share an interest in African American Studies.
- AAS - Five University Consortium & Minority Internship Program, a HECA grant-funded program for members of traditionally underrepresented groups, available to Juniors, Seniors and Graduate Students.
- AAS/WS/Liberal Arts and Sciences chairs and director co-taught course on Race, Class, Gender, in connection with Dealing With Diversity Institute.
- Chemistry collaborated with Savannah State University (HBCU) in Summer Research Workshops.
- Women in Science proposal: arranging infrastructure to support women faculty and students in Science, Technology, Engineering, Math, Nursing, Health Sciences submitted to College and Provost's Office.
- The Department of Mathematics hosts the summer camp Girls Plus Math to encourage the study of mathematics by young women.
- CAS Recruitment Grants (Departments apply): Women's Studies - community college major recruitment, LEJA minor recruitment, and QC marketing.

Faculty/Staff Recruitment

- CAS hosted Minority Dissertation Fellows (funded by central administration): Soc/Anthro - anthropologist with a joint appointment on Soc/Anth and AAS (tenure-track); Eng instructor in Eng/Journ.
- Faculty and administrative positions: CAS continues to strive for diversity as we seek to fill faculty and administrative positions, including department chair positions. In AY2011, an additional line was available in Nursing and a temporary person in FFL was hired.

Disability Services and Awareness Support and Initiatives

- Over the past two years, CAS has collaborated with Disability Resource Center and OEOA to ensure faculty and staff understanding of issues unique to our colleagues and students who face ableness challenges through individual meetings with departments in CAS.

Space and Facilities Initiatives and Allocations Supporting Diversity

- To help promote the AAS major, display space in the west lobby of Morgan Hall was made available.
- CAS (and with funding from the Provost) is in the process of moving the University Writing Center to the Malpass Library. This project is in progress. To date, an RFP for wall partitions has been put out and a low bid selected. The funds have not yet been encumbered, but will be shortly. In addition, expenses are anticipated for electrical and data lines to be installed. This is being done, in part, to improve special-needs access to Writing Center assistance. The current UWC is located in Simpkins Hall, and building access relative to handicap parking is not easy, and the Simpkins elevator is unreliable. Moreover, the UWC occupies a loft area to which there is no wheelchair access, requiring wheelchair-bound patrons to go through additional steps to receive help.
- A faculty member in one of our departments who is experiencing a neuromuscular disease had his office moved from Currens Hall to Morgan Hall to make it easier for him to get to his Morgan Hall classes. The move required the cooperation of faculty and chairs from two departments, as well as college tech staff.
- The Department of Psychology purchased desks for students with disabilities and non-traditional students needing more room than standard chair-desks.
- Increase internationalization
 - **FLL:** Hired a new French instructor, allowing greater emphasis on the cultures and literatures of Francophone African countries. Developing a course examining culture and literature in French-speaking African countries to be cross-listed with **AAS**. FLL Film Nights include Chinese, French, German, Japanese, and Spanish offerings; German Coffee hour; French conversation hour; Spanish tertulias (social gatherings). Soc collaboration Community panel discussion for Hispanic Heritage Month (Oct 2011).
 - **Psych:** initiated collaborations for faculty members and students with several universities in China and also hosted a visit by representatives from universities in China.
 - **Chem:** Grad program includes 37 international students, including 18 women. 32 international M.S. level graduate students were employed in FY11 on (at least partial) research assistantships, and three international high school students were funded by external research grants, and 4 international students were supported on URC grants. Also two US minority UG/high school students were supported on external grants. Chem faculty consist of 80% foreign nationals.
 - **Physics:** Six new graduate students from Saudi Arabia completed WESL training and entered the Physics M.S. program in FY12, three of which were female. New International Students were also accepted to the Physics M.S. program from India (1 female), Nepal, Uganda, Nigeria, Lithuania (1 female), and Great Britain. A Lab Manager was hired in Physics (female from India originally and spouse is also employed as Unit A faculty in Physics). A Unit B Physics faculty member (female) was promoted to a Unit A faculty position for FY12. Physics is a participating member of PhysTEC, with goals of increasing the diversity, quality, and number of physics teacher education candidates emanating from our science teacher education program with specialization in physics.
 - **Soc/Anthro:** Soc professor submitted proposals (in process) for a Fulbright Teaching Scholarship in Northern Ireland; a Fulbright-Hays Seminars Abroad Scholarship in Oman and United Arab Emirates (UAE); An Open Society Scholarship in Turkey. An Anthro faculty member will travel to Jordan and the West Bank to coordinate summer research and summer grant applications; presented a podium paper at an International Conference on Palaeobiology and the History of Early Primates in Frankfurt and Main, Germany. An anthro faculty member presented a paper on “Feminist Ethnography with African Market Women” at a Gender Studies & Feminist Anthropology Conference, Amsterdam, the Netherlands.
- Enhance Recruitment and Retention Through Outreach - Additional
 - **Chem & Phys:** Demonstration Show for general public “S.P.A.C.E. = Space Physics and Chemistry Extravaganza.”
 - **GIS:** work with high school students from Schuyler Country 4H; one day seminar for high school students from McDonough county 4H.
 - **IES:** 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);
 - **Math:** MAA Math Competition for 6-12 graders; 61st Annual Math Teachers Conference.
 - **Nursing:** offering blood pressure and Flu Shot Clinics in the Macomb area.
 - **Physics** “ Astronomy Nights for sky viewing; Summer 2012, PHYS 197 Univ Phys I, for local high school students.
 - **Science Camp:** Developed summer science program for high schools students with contributions from several science departments in the college (Summer 2011; will be offered again – 7 students thus far)

d. Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories: CAS has been involved with the planning and design of the renovation of science laboratories, Nursing facilities, and the building initiatives in the Quad Cities (COPS improvement dollars (in progress). Deans Martinelli-Fernandez, Schmidt, and Morgan sit on planning meetings, which include representatives from physical plant, QC leadership team, and architectural firm.
- Support for Engineering and Nursing facilities: Same as above (Nursing)
- Support for Performing Arts Center (n/a)
- Renewed funding for classroom renovation (n/a)
- Completion of renovation projects (Memorial Hall) (n/a)
- Support for the enhancement of technology infrastructure: CAS has hosted meetings with members of UTEC and CAS faculty, staff, and administrators.
- Other: CAS/Library Writing Center (see Access & Equity: Space Facilities & Allocations)

e. Fiscal Responsibility and Accountability

- Review departmental budgets
As in last year, the College encouraged its departments to exercise fiscal responsibility in managing their budgets. These efforts have been facilitated by the College's development and implementation of an online Travel Request Form that is a companion to our online Purchase Request Form.
- Allocate new funding and reallocate variance dollars to support University priorities
See section 4.b. below.
- Identify alternative funding sources
See section 4.a and 4.c below.
- Review academic program costs
Academic program costs are reviewed on an ongoing basis as triggered by personnel requests, program reviews, feasibility studies for new programs and via the annual consolidated report process.

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

1. Measures related to academic support
 - a. 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.
 - b. Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
 - c. Initiatives to increase student appreciation and understanding of diversity, globalization, and internationalization.
 - d. Student recruitment and retention initiatives and events.
 - e. Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).
 2. Measures related to faculty
 - a. Faculty teaching experience.
 - b. Faculty professional achievements realized in publications, presentations, extramural funding.
 - c. Support of development, recruitment, and retention of a qualified and diverse faculty.
 3. Measures related to the performance of the major non-departmental units within the college (e.g., IES, GIS Center)
 - a. Research (grants, contracts, publications, presentations) and academic activities central to the mission of the unit as measured in faculty productivity and student participation.
 4. Measures related to college-wide initiatives
 - a. Support of the liberal arts and sciences mission.
 - b. 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.
 - d. Continued commitment to important outreach activities.
 - e. Continued work toward implementing advancement/development initiatives
4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:
- a. Western Illinois University Foundation funds:
The College expended \$154,020.40 in WIU Foundation funds during the period from July 1, 2011 through February 29, 2012. Of these expenditures, 61% (\$93,559.20) were in support of student scholarships, 26% (\$40,189.20) covered contractual expenses, and the remaining 13% (\$20,272.00) covered miscellaneous

- expenses (e.g., consumables, equipment, etc.)
- b. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside:
Personnel variance funds are no longer available to the college, as these funds now revert to the Provost's budget. Of the funds that reverted to the Provost, the College was allowed to provide funds to our departments to support student help and GA/TA positions for the end of FY11 (\$5985) and FY12 (\$69,708).
 - c. Grants, contracts, or local funds:
Grants and contracts received in FY12 (through February 28, 2012) totaled \$366,847 (7) [FY11 \$637,472 (14)]. The number of grant submissions remained the same as last year 18, although the total amount declined (FY12, c. 1.2Mil; FY11, c. 2.6 mil). Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate research, to provide travel expenses for faculty and students attending profession meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$123,911 through February 28, 2012. (FY11: \$145,130 through February 28, 2011). Those funds were generated through internal grants and the GIS Center and the Western Survey Research 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 FY12.
 - d. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported
Due to the fiscal situation, the loss of College control of personnel variance funds and the College's return of \$171,693.05 (or 18.4%) of its operating budget to the Provost, there were no internal reallocations in excess of \$20,000 in the reporting period.
 - e. Other fund sources: None

Budget Enhancement Outcomes for FY12

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

See attachments:

- A1. Phase II of Currens Hall Remodeling for School of Nursing Laboratories**
- A2. Continuous funding for university-wide site licenses for Mathematica and ArcGIS software**
- A3. Move University Writing Center to Malpass Library**
- A4. Mock Elections**
- A5. Phase I of Currens Hall Remodeling for School of Nursing Offices**

BUDGET YEAR
Fiscal Year 2013
Major Objectives and Productivity Measures for FY13

1. List the most important goals and objectives the division will pursue in FY13, and how these actions will be measured/assessed: CAS major goals and objectives for FY12 fell under the general areas of the Academic Affairs Goals for this year. In addition, they are reflective of our commitment to the core values of academic excellence, educational opportunity, personal growth, and social responsibility. These goals and objectives continue to be in support of HVHE 2008-2018. Through curriculum development and planning, our departments continue to improve our recruitment of students to and retention of CAS majors. Our centers and institutes - Institute for Environmental Studies (IES), Western Survey Research Center (WSRC which will be merged with IES), 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. Advancement initiatives supported and enhanced these activities. We are particularly excited about our commitment to Essential Skills, focusing on computational and writing skills necessary for student success. This began as a partnership between COEHS and CAS departments of Mathematics and English and Journalism in addressing challenges faced with the recent Basic Skills exams in Teacher Education in Illinois. CAS is also excited about being a key partner to the growth of our Quad Cities campus, through determining how general education can be delivered and to emphasize the kind of learning and opportunities that underscore CAS's presence in the QC. While not a goal and not easily measurable, the importance of a liberal arts education needs to be addressed directly in more general discussion concerning the centrality of CAS to the University's overall mission. Over the next year during CAS Faculty and Friends monthly gatherings, CAS will host conversations about (1) Understanding General Education as a Liberal Arts Education; (2) Understanding Essential Skills as a road to academic excellence; (3) What does 21st century education in CAS disciplines look like?

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. CAS Major Initiatives

- Teacher Ed programs to meet new 2013/15 Illinois Professional Teaching Standards; Explore alternate formats for offering developmental and competency courses in Mathematics, especially with Math 099, working with CITR. Improve students Math099/100 success (mid-term); Writing and Reading Initiative in Essential Skills
- Recruitment and retention - Exploration of affiliative agreements and continue to work with Student Service
- Support of WIU-Women in Science Initiative
- QC presence: General Education Delivery; Implement English Major; Explore additional majors (e.g., SOC)

2. CAS/E+J: Address and solve the accessibility problems in Simpkins Hall - elevator repair and wheel chair lift to Simpkins Loft. Current state of equipment interferes with delivery of courses and student/faculty access to classes and services.

3. 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).

- a. Advance ES Ph.D. program through approval by the IBHE. (Short and mid-term; measurement: incremental progress through and ultimate success in obtaining appropriate approvals.)
- b. Develop the infrastructure needed to offer the ES Ph.D. program. (Short and mid-term; measurement: tracking progress and outcomes through approved recruitment, laboratory design, fund raising, and equipment acquisition processes.)
- Continue close coordination with WIU-QC on the design and construction of laboratory facilities to accommodate the ES Ph.D. Program at WIU-QC's Riverfront Campus, especially in Phase III planning.
 - Acquire equipment and materials for the ES Ph.D. Program's advanced environmental analysis laboratory. This includes working collaboratively with the CAS Dean and the VP for Advancement and Public Service to develop non-appropriated sources of support for this initiative.
 - Continue to provide support to the Nahant Marsh Education Center to develop field station capabilities for faculty and student research, including direct access to the Mississippi River and onsite storage for research vessels.
- c. Increase environmental and sustainability awareness and literacy at WIU and in surrounding communities. This includes the incorporation of environmental and sustainability related issues across curricula in addition to other outreach activities. (Short-term; measurement: attendee number and type (potential student, student, faculty, staff, etc.) in attendance at sponsored engagements.)
- Host 2012 QC Environmental Youth Summit; co-sponsor 2012 Upper Mississippi River Conference.
 - Continue to provide multidisciplinary support for Coneflower Project: Infusing Sustainability across the

- Curriculum.
 - Establish and grow an online resource for faculty interested in incorporating environmental and sustainability issues in their courses and curricula.
 - Provide support for WIU's annual Environmental Summit.
 - Continue support of Sustainability Brown Bag Presentations.
 - Continue engagement with the Friends of Vishnu Springs in support of the Ira and Reatha T. Post Wildlife Sanctuary, including co-sponsorship of the 4th Annual Open House at the Post Wildlife Sanctuary.
4. Provide support for student recruitment. (Short-term; measurement: attendee number and type (potential student, student, faculty, staff, *etc.*) in attendance at sponsored engagements.)
 - a. Host the 2012 Quad Cities Environmental Youth Summit at WIU-QC and co-sponsor the 2012 Upper Mississippi River Conference (September 2012).
 - b. Maintain and grow positive working relationships with Eastern Iowa Community College District through service on the Natural Resource Technology Advisory Board.
 - c. Continue collaborative marketing initiative with RPTA-QC, BIOL, and the Museum Studies Program.
 5. Sciences Collaborations: Seek approval of Lab Charge Proposal to help cover consumables and teaching lab maintenance. New position CAS Instrument maintenance (college-level technician to maintain and repair scientific equipment).
 6. Support Liberal Arts and Sciences (LAS) degree programs at the baccalaureate and post-baccalaureate levels to serve students in Macomb and QC (ongoing). (Goals 1.1.a.1; 1.1.e-f; 2.1.c; 3.1.c)
 - a. Continue to explore the program administration structure for Macomb and QC programs (currently administered by a single faculty director).
 - 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. Support dual-admission program with Black Hawk College (on-going).
 - d. Increase collaboration with other units in the College of Arts and Sciences to identify more faculty to work with MLAS students on the required LAS 504 Integrated Independent Study and the 6-credit exit option.
 - e. Identify additional faculty who can rotate through LAS 501, 502, and 503 in Macomb and the Quad Cities so we can offer all sections face-to-face.
 - f. Continue to secure commitments to secure a budget and to systematically add new faculty to augment to reflect growing enrollment at Quad Cities campus (on-going).
 - g. Generate funds to develop a general foundation account for LAS that could be used for student and program support with a short-term goal of \$5000.00.
 - h. Upgrade QC associate faculty in Psychology position from 50% to 100% to facilitate General Education offerings and to improve options for Psychology minors, BLAS majors and other students requiring psychology courses.
 7. Offer /WS Race, Class and Gender as part of the Dealing with Differences Institute and incorporate it into a regular rotation during the academic year (ongoing).
 8. Continue to support & promote the American Democracy Project /Civic Engagement (ongoing). (Goals 3.2.a; 5.1.a)
 9. On-going support of School of Nursing and the Nursing program (Goal 1.1.a.1; 1.1.e-f; 2.3.e; 3.1.c)
 - a. Support affiliative colleges in the western Illinois region and explore similar arrangements with other colleges, including Trinity
 - b. Complete nursing resource centers for skills and classrooms (short; mid-term).
 - c. Maintain CCNE (Commission on Collegiate Nursing Administration) accreditation.
 - d. Submit a feasibility study for a Doctorate in Nursing Practice program. Also, explore the feasibility of offering such a program via distance delivery will be considered (mid-term).
 - e. Increase number of sections for support courses in Biol and Chem and other disciplines as appropriate.
 - f. Continue to support living/learning community with 60 female and 15 male students.
 - g. Hire 50% support specialist.
 - h. Obtain approval to initiate Graduate Nursing (BSN to DNP) program and develop course descriptions and objectives.
 - i. Continue to convert face-to-face RN-BSN completion program to a fully on-line format.

10. 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 BS Psychology will provide graduates with a unique combination of skills (Goals 1.1.a.1; 3.1.d; 3.1.e).
 - a. Pursue accreditation by Illinois Alcohol and Other Drug Abuse Professional Certification Association (m/t).
 11. Establish an Earth/Space Science Teacher Certificate Option in Geology. (Goals 1.1.a.1; 2.1.b).
 - a. Implement and support Earth/Space Science Teacher Certificate Option (short-term).
 12. GEOL-Hire and mentor new faculty member with speciality in Geomorphology/Engineering Geology/Glacial.
 13. Support the FYE initiative by offering appropriate number of courses based on past agreements and current enrollment) with additional support contingent on enrollment figures and funding (on-going) (Goal 3.2.e).
 - a. Teach the range of classes as described above.
 14. Develop Integrated BS and MS Degree Programs in Biological Sciences (mid-term). (Goals 1.1.a.1; 3.1.d; 3.1.e).
 15. Support continued growth of Forensic Chemistry Program. (Goals 1.1.a.1; 2.1.b; 4.2.f)
 - a. Obtain accreditation from AAFS (mid-term).
 - b. Secure tenure track position – Forensic Chemical Toxicology
 16. Geographic Information Systems (GIS) (Goals 2.2.a; 2.1.c; 5.2.d-f):
 - a. McDonough County GIS Center: Supports interdisciplinary externally funded GIS research programs and outreach activities.
 - To create and pursue research and outreach activities in GIS, especially through external grants and contracts (on-going).
 - Pursue joint membership, with other Illinois universities, in the University Consortium for Geographic Information Science (UCGIS) (long-term).
 - b. Support academic program and research development related to GIS at WIU-QC.
 - Continue to promote GIS at the Quad Cities campus through upgraded computer facilities and offer GIS courses (mid-term).
 - Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term).
 17. 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)
 - a. Continuation of Chemistry Unit B and Temporary faculty
 - b. Host and organize 24th annual Illinois Student Research Conference
 - c. Upgrade of NMR facility
 - d. Replacement of fume hoods in all chemistry labs
 - e. Installation of sprinkler system in larger labs and stockrooms
 - f. Renovation of all teaching labs (benches, plumbing, electrical)
 - g. Renovation of all chemistry research labs
 - h. Purchase/Replace ventilated cabinets CH 123
 18. Submit paperwork for creating a new Foreign Language major in FFL (short-term). (Goals 1.1.a.1; 2.1.b)
 - a. Receive full, unconditional accreditation for the French and Spanish Teacher Education programs.
 - b. Convert the temporary French instructor position into a permanent Unit B position.
 19. Explore possibility of developing a pharmacy program (long-term). (1.1.a.1; 2.1.b; 3.1.j)
 20. Explore development of post-bac certificate in Survey Methods (WSR/IES; mid-term). (Goals 1.1.a.1; 2.1.b)
- b. Support Student/Faculty Research, Experiential Learning and Related Academic Programs
1. Support of student/faculty research and creative activity (ongoing). (Goals 2.2.g; 3.2.b; 5.1.a)
 - a. Maintain funding to support the College of Arts and Sciences Undergraduate Research program.
 - b. Maintain the institutional CUR membership.

- c. Maintain CAS match for Graduate Student Research & Professional Development Fund Awards.
2. Environmental Studies (Goals 2.2.a; 2.2.b; 2.2.d.; 2.2.g.; 4.1.b.; 5.3.1):
 - a. Institute for Environmental Studies
 - 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, 5.3.1)
 - Continue to develop partnership between WIU and the U.S. Fish & Wildlife Service. (Goals: 2.2.a, 2.2.d, 4.1.b, 5.3.1)
 - 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, 5.3.1)
 - b. Goal: Increase educational, research and outreach activities at the Kibbe Life Sciences Station.
 - 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; Advancement).
 - 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).
 - 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
 - Miltner House: Renovation necessary to insure the structural integrity of the building that provides housing for the Kibbe site manager. The Physical Plant has been notified and is investigating these critical repairs.
 - c. Facilitate offerings of a lab-based curriculum, develop an environmental lab facility at the QC campus (l/t).
 - Seek environmental lab space allocation at the Riverfront campus.
 - Continue collaboration on seeking funding for creation of environmental lab space with Niabi Zoo (l/t)
 - Hire an organismal zoologist with a background in molecular and cell biology for QC within the next (m/t)
 - 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. McDonough County GIS Center: To support interdisciplinary externally funded GIS research programs and outreach activities.
 - Create GIS research and outreach activities, especially through external grants and contracts (on-going).
 - Pursue joint membership, with other Illinois universities in the University Consortium for Geographic Information Science (UCGIS) (long-term).
 - b. Support academic program and research development related to GIS at WIU-QC.
 - Continue to promote GIS at the QC campus through upgraded computer facilities & offer GIS courses (m/t).
 - c. Develop a GIS Center at the Quad Cities campus similar to the McDonough County GIS Center 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): Activities will be integrated within IES
 - a. Integrate survey research in undergraduate curriculum and support survey research minor (Political Science, Sociology/Anthropology, Psychology) (short-term; on-going).
 - b. Increase number of students in Survey Research Minor (mid-term).
 - c. Collaborate with Sociology to create a post-bac certificate in Public Opinion/Survey Research Methods.
- c. Support Internationalization (Goals 4.1.a; 4.2.d; 5.1.b).
 1. Identify, promote, and support opportunities for internationalization of curriculum and international studies and experience opportunities.
 - a. Continue support of studies abroad programs (e.g., WISE Spain, Germany.) (on-going).
 - b. Continue supporting international visiting scholars (on-going).
 - c. Continue efforts to hire international faculty
 - d. Support developing international connections With CIS (mid-term).
 - e. 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. Maintain appropriate accreditation for programs, including (a) NCATE accreditations for teacher education programs in Eng, FFL, Hist, 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. Promote faculty research output (on-going). (Goal 2.2.a-g)
 - Increase the number and/or quality of faculty publications, presentations.
 - Support externally funded research through increased grant submissions and special programs.
 - Continue to increase funds for faculty travel to present research.
 - Request startup funds for new faculty hires and to honor previous commitments/agreements
 3. Secure equipment upgrades to support education and research (short-term; on-going). (Goals 2.3.a-g)
 4. 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). Continue to develop Student Ambassador program in consultation with departments.
 5. Improve facilities for students and faculty (on-going). (Goals 5.3.e, i & l)
 6. Secure commitment of state funds for the new science building (long-term) (Goals 5.3.i & l).
 7. Setup funds in operating budget to support equipment/technology/renovation (short-term; on-going).
 8. Obtain approval to implement a lab charge for courses in Biol, Chem, Geog, Nursing and Phys to supplement static appropriated budgets and to bring our practices in line with comparable Illinois institutions (s/t). (Goals 1.2.b; 2.1.g)
 9. Reinstate 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. Institute an on-line refereed journal in the area of creative writing (E&J).
 11. Establish the National Writing Project to enhance the Writing Program and Writing Center (mid-term). (Goal 2.2)
 12. Hire a full-time equipment technician to service scientific equipment in Biol, Chem and Phys (m/t). (Goal 2.2.d)
 13. 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. Continue and expand summer research activities for faculty and students in HBCU and specific high school programs to increase diversity in STEM disciplines (ongoing).
- e. Support Faculty Diversity Initiatives (on-going) (Goals 1.2.e; 2.2.e).
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.
- f. Key Advancement Initiatives in CAS Advancement Plan (Goals 1.1.a.4; 1.2.c; 2.2.g; 3.3.a; 3.3.b):
1. 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. Increase external funding for faculty development activities.
 3. Increase external funding for the CAS undergraduate research and creative activity program (mid-term; on-going).
 4. Secure external funding for CAS Endowed Professorships (mid-term; long-term).
 5. Secure external funding for Nursing Program (mid-term).
 6. Continue securing funds for possible Center for Substance Abuse (including student scholarships, assistantships, faculty development) (mid-term).
 7. Continue development efforts with CAS advancement advisory board in support of CAS Advancement Plan and to re-evaluate goals (on-going).
 8. Continue to deliver the College's magazine, FOCUS in an online format (short-term; on-going).
 - a. Faculty and staff re-assigned time.
 - b. Magazine production costs (mailing lists)
2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
See items above.
3. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
See items above.

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

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

1. Maintain current level of functioning technology-enhanced classrooms - CAS maintains over 45 technology enhanced classrooms. Outside of a small number equipped and primarily maintained by University Technology, the maintenance and upkeep of these rooms is the responsibility of the College technology staff, which consists of one Instructional Technology Systems Manager (ITSM) and several student workers. (*Goals 2.3.b*; mid- and long term)
 2. Maintain working computers for faculty, staff and in department-based computer labs - the number of aging computers used by our faculty and staff is reaching concerning levels. One hundred and thirty-one faculty and staff members in CAS have primary office computers that were purchase in 2006 or earlier. One hundred and thirty-eight classroom lab computers, which see heavy use, also carry purchase dates of 2006 or earlier. These machines, as well one hundred seventy-one additional computers purchased in 2007, are nearing the end of their operational lives. The College has prioritized the repair and, when necessary, the replacement of non-functional computers, but the rate of failure is increasing and replacing even a fraction of the computers listed above would completely exhaust the College's operating budget. (*Goals 2.3.a*, short term)
 3. Augment current availability of teleconferencing-capable classrooms - through the use of Foundation funds (in Biology) and department and college funds (in English) the College hopes to add two teleconferencing classrooms within the current calendar year. These rooms have become increasingly important with the continued development of programs at the QC campus. (*Goals 2.3.e*, short term)
 4. Revise the College's technology plan - included will be reconsideration of the College's computer replacement plan and the list of rooms for which electronic enhancement is desired. (*Goals 2.3.b*, short term)
 5. Restructure college technology staffing to meet current needs - the College employs one ITSM and several student workers as technology support. An additional ITSM serves as the College's web master. The increased demands on College staff to support technology equipment and classrooms, as well as the adoption and implementation of the content-management system for web pages suggests some restructuring of these positions and their responsibilities is in order, with the goal of increasing technology support to deal with the increased demands and aging infrastructure/equipment. (*Goals 2.3.c*, mid term)
 6. Accelerate the pace at which new technology classrooms are created – work with University Technology and central administration to convert additional classrooms to support electronic presentation. (*Goals 2.3.b*; mid- and long term)
2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
See above.
 3. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
See above.

Internal Reallocations and Reorganizations

1. What are planned FY13 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?
 - CAS plans to incorporate the major functions of the Western Survey Research Center into the Institute for Environmental Studies. While this will preserve much of the functionality of the WSRC, it will provide savings in administrative costs of \$22,476 annually. (Goal 2: Enrich Academic Excellence: Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach)

- To facilitate the administration of the fast-growing LAS undergraduate and graduate programs (with 98 and 41 majors, respectively, as of Spring 2012), one faculty member at each of the campuses will be given course release time each semester to facilitate scheduling, coordination, advising of students, and cultivating faculty research advisors for the programs. These positions will benefit both the Quad Cities and Macomb campus LAS students, and it will provide a stronger administrative presence for the program on the QC campus. (Goal 2: Enrich Academic Excellence: Support strong commitments to teaching and instruction)
 - CAS will reassign a faculty member for a one-course release per semester, and add a month of summer employment, to coordinate CAS Teacher Education activities in the Sciences and in the other Teacher Education areas. This will allow for greater coordination with COEHS, facilitate reporting compliance with accrediting bodies and help insure teacher education programs remain current in light of ever-changing state standards. (Goal 2: Enrich Academic Excellence: Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach)
 - The Department of Psychology will seek to convert a 2/3 associate faculty position into a tenure-track assistant professor position in support of the department's coursework to prepare students for Certified Alcohol and Drug Counselor licensure. In addition, with Provost funding, a part-time associate position will be converted into a single full-time associate position to facilitate the department's commitment to offer the Psychology minor as well as General Education courses for the Honors cohort in the Quad Cities." (Goal 3: Provide Educational Opportunities: Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs)
 - In addition, the College seeks to begin discussion with upper administration to establish the School of Nursing as a stand-alone unit that reports directly to the Provost.
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
- See information presented in 1. above.
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- All of the reallocations listed in Section 1 above are directly related to Western's tradition of being a leader in providing academic excellence and educational opportunity. Recent budgetary constraints, efforts to limit spending to all but essential items, and the loss of control over College Personnel Variance funds greatly limit the ability of the College respond to needs in areas such as classroom technology improvements, provision of modern computers to faculty and staff, and equipping departments with new and/or functional scientific equipment. (Requests for these sorts of expenditures are now found later in this document, under New Funding Requests.) The modest reallocations above represent attempts to make substantial impacts in several academic and/or research areas without negatively affecting current funding in other areas. It is anticipated that by providing these resources, programs will continue to meet or exceed expectations in terms of enrollments and student graduating from these departments.
4. How are you planning to find new funds?
- a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
- The College will continue to support efforts of departments and faculty to seek federal and state funding. Through participation in OSP grant writing workshops, support of travel to meet with agency directors, enhancement of new faculty opportunities to prepare grants by providing summer support, and reinstatement of the faculty mentoring program, the College will continue to promote grant applications.
 - The College continues the support of the GIS Center as it provides an opportunity for students and faculty through the contractual services generated doing local and community based projects. In FY09, IES coordinated a Memorandum of Agreement between WIU and the Army Corps of Engineers' Rock Island District (COERI). In FY10, the institute coordinated an MOU between WIU and the U.S. Fish and Wildlife Service - Rock Island. Both of these MOUs have and should continue to facilitate research contracts with the federal agencies. MOUs were developed with 3 hospitals affiliated with the Clinical Laboratory Science Program that requires a year of training in a teaching hospital environment. The hospitals provide the teaching staff, lab equipment, and consumables for which we pay a nominal fee of \$500 to \$1000 per student per semester. The students are registered for 15 to 16 semester hours of CLS courses through WIU, which generates between \$3389 and \$3619 per student each semester in tuition.

- The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.
 - A laboratory charge is being proposed (see Appendix) for students in the laboratory science-based courses in Biology, Chemistry, Geography, Nursing, and Physics. This fee will augment the existing static operating budgets in these departments. Given current enrollment trends, the proposed fee would generate in excess of \$212,000 per year. All other similar institutions have a science laboratory fee and the proposed charge is at the lower range of fees charged by those institutions.
 - In addition, the College will continue to pursue through the Provost's office the use of COPS funds to effect long-term improvements to facilities used by our departments.
- b. Provide an explanation of how additional resources would be used to enhance divisional objectives
- Grants and contracts provide resources for scientific equipment purchases, funding for commodities used in research and teaching, cost of travel to professional meetings, and support for graduate and undergraduate students. Some of the funding is also used for K-12 outreach activities and student recruiting. Grant resources are also used in conjunction with advancement activities and appropriated funds to complete projects too costly to initiate using only appropriated funds. Examples include equipment used in chemistry and physics, funds to upgrade the research facilities at Kibbe Field Station, and endowed funds to support student research activities.
 - Costs of laboratory equipment, commodities, and service contracts have been increasing exponentially, and the proposed science laboratory fee is needed in order to continue to offer a quality laboratory experience for our science students.
 - Facilities enhancement funds, whether through COPS funds or other sources, help us address issues brought about by years of deferred maintenance and the advancing age of many of our building.
- c. Summarize long-term external funding goals which extend beyond FY13
- Our long-term external goals include insuring the availability of funds for faculty and student travel, equipment, and facilities to continue the basic professional research that supports an academically robust curriculum. We will also continue to solicit support for the Substance Abuse Center funds for new laboratory facilities on campus and at Kibbe Field Station, increases in the Nursing Program, environmental studies initiatives, support and enhancement of the LAS programs and student and faculty research.
- d. Develop indicators/benchmarks to track attainment of goals
- Indications that some goals are being reached will include increases in number of grant and contract proposals submitted. Continued ability of faculty and students to attend and participate in professional meetings would also indicate goals had been met. The sequential up-grading of classroom and laboratory facilities would indicate success in these project areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment.
5. What is the current status of the long-term funding goals established last year?
- Several long-term funding goals were identified in FY12.
- Support of faculty and student travel – a Foundation account has been created and funds solicited; undergrad and grad conference travel continues to be funded out of our appropriated budget
 - Support Substance Abuse Center – we continue to work with potential large-sum donors.
 - Support Creative Activity Fund – this was a Foundation fund created by a former dean that had seen no activity for several years; it has been closed out
 - Identify funds for new lab facilities – COPS funds have been directed to renovate several Chemistry labs in Currens Hall, and we continue to solicit funds via external grants and Foundation sources
 - Identify funds for Kibbe field station – funding is apparently no longer available for this project through NSF, so other Federal sources are being investigated
 - Increases in Nursing program – grant opportunities continue to be explored
 - Pursue support for environmental study initiatives – explorations have been ongoing concerning a consortium of seven regional land grant universities and WIU's Institute for Environmental Studies to pursue legislative funding for research on Upper Mississippi River basin
 - Support student and faculty research – ongoing attempts to secure extramural funding by faculty resulted in grants of

\$366,847 and contracts worth \$123,911 for FY13 through Feb. 28, 2012.

Western Illinois University Quad Cities

1. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.
 - UG Majors include English (beginning FY13), Liberal Arts and Sciences (BLAS), and Nursing (began Fall 2011). Minors include African American Studies, English, Environmental Studies, Professional Writing, Psychology, Sociology, and Women's Studies; Graduate Majors include Biological Sciences, English, and Liberal Arts and Sciences (MLAS); post-baccalaureate certificates include Environmental GIS; Eng - options in Literary Studies, Teaching Writing, and Professional Writing; and Zoo & Aquarium Studies. LAS programs are CAS's most successful contribution to programs on the QC campus -- 70 BLAS majors and 17 MLAS majors. Minor programs include: AAS (1), Eng (26), Env Studies (5), Prof Writing (9), Psych (71), Soc (58), and WS (5). Post-baccalaureate certificates include: Environmental GIS (1) and Zoo and Aquarium Studies (13). Most if not all of the courses, especially at the UG level, serve several purposes. They may contribute to a declared minor that is completed in its own right (e.g. a minor for BLAS students, or for other majors). These same courses may also contribute to the BLAS degree, either as one of the concentrations or as part of the 'paired minors' option. If the course is used to complete the BLAS paired minor option, it is not coded a declared minor, even though it and all the other courses required for the minor must be completed. Also, many of the same courses serve BOT-BA students.
2. How many faculty do you currently have in the QC? How many MAC-based faculty deliver courses in the QC? How many adjuncts taught in the QC? Will you be requesting additional faculty/staff next year (explain)?
 - Six tenure or tenure-track faculty are located in the QC – 4 support LAS programs as well as Eng/Jour (2) and Soc/Anthro (2); 1 faculty supports Biol and 1 faculty supports Biol and GIS. A 7th instructor assists in the US Bank/WIU-QC Writing Center. An 8th instructor delivers upper-level math courses in support of Teacher Ed. Sixty-four courses were taught at the QC campus (53 were face-to-face; 11 were taught using CODEC). Notably, this is an increase of 40 courses from the previous year. Twenty-nine faculty delivered courses (an increase of 10 faculty from the previous year). Additionally, 27 online sections (taught by 25 different faculty members) were assigned "IQ" designations, thus reserving 142 openings for QC students (126 of the 142 openings were filled). We request the upgrade of one part time associate faculty member in Psychology to full time status for next year; in addition, we are in the process of assessing the program administration structure for Macomb and QC programs (currently administered by a single faculty director). We have requested a joint appointment with English for our current Underrepresented Minority Dissertation Fellow.
3. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?
 - The English major will be offered in the QC in Fall 2012. We also hope to increase minor offerings. We see neither a reduction nor dramatic increase in courses offered next year. History is considering adding courses to be able to fully deliver a History minor to support our BLAS program. The Environmental Science Ph.D. will be available once it receives BOT and IBHE approval. A Nursing DNP is in the process of a feasibility study.
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
 - Approval and Delivery of Environmental Sciences (ES Ph.D.)
 - LAS Programming – Review and Enhancement
 - English Major – Delivery and collaborative affiliations
 - General Education Delivery
 - Exploration of affiliative agreements, especially w/Nursing and Trinity

We will continue to support existing programs in the QC and examine how additional programs, especially minors such as History and majors such as Sociology could be supported in the QC (short-and long-term). To facilitate offering a lab-based curriculum, we will develop an environmental laboratory facility and focus on environmental-based curriculum (such as adding Grad credit for ENVR 401) to develop signature programs in the QC unique to its geographical location and opportunities, especially once the ES Ph.D. program receives approval through the WIU BOT and IBHE. Also, we will develop a GIS Center at the QC campus similar to the McDonough County GIS Center that will provide access to grants from Quad Cities' governments (long-term). We will continue to secure commitments to systematically add new faculty to augment commitments made by the CAS and the Provost to reflect growing enrollment at the QC campus (short-and long-term).

5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.
 - Development officers Gary Rowe (QC) and Bryce Dexter (CAS) will continue to collaborate on external funding opportunities.

New Funding Requests

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

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY13, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

See Attachments B

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

Complete an FY13 Budget Request form (Attachment C) for each new operating/base fund request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

See Attachments C

3. Facilities Requests

Complete an FY13 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

See Attachments D

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
2. 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.

See Attachment E

Scholarly/Professional Activities

1. Scholarly /professional activities in your area for the following categories:
 - a. *Book publications* – **19 (2011: 6)**
 - b. *Chapter/monograph/refereed article publications* – **254 (2011: 233)**
 - c. *Creative activities domestic* – **85 (2011: 43)** / *Creative activities international* – **(2012: 8) (2011 8)**
 - d. *Conference presentations domestic* – **380 (2011: 395)** / *Conference presentations international* – **44 (2011: 58)**

ATTACHMENT A	Accountability Report for Program Support — FY12
ATTACHMENT B	Request for New Academic Degree/Option/Certificate/Concentration Development — FY13
ATTACHMENT C	Budget Request — New Operating/Base Resources — FY13
ATTACHMENT D	Budget Request — Facilities over \$100,000 — FY13
ATTACHMENT E	Summary — New Funding Requests — FY13

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request:
 College of Arts & Sciences
2. Short title of the initiative proposed for incremental funding.
 Phase II of Currens Hall Remodeling for School of Nursing Laboratories
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The creation of two Nursing laboratories in Currens Hall is in progress. These labs will include classroom space, surgical scrub sinks, a medication dispensing station, hospital room simulators complete with manikins and typical equipment, including one room outfitted with video cameras to record students' ability to conduct various procedures. These state-of-the-art facilities will serve students in the pre-licensure program.

When the labs are completed, in time for the Fall 2012 semester, funds from COPS, the Provost's budget, and CAS operating funds will have contributed to the project. Commitments from the Provost (\$25,000) and CAS budget will cover equipment, while COPS funds will be directed toward facilities enhancement. Expenditures (not including COPS funds) to date are listed below.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	11,192	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	11,192	0

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request: College of Arts and Sciences

2. Short title of the initiative proposed for incremental funding.

University Wide Licenses for ArcGIS and Mathematica

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

The commitment to an annual purchase of a Mathematica site license has allowed its inclusion into the curricula in Mathematics and Physics. In addition, the software is available for download to faculty/staff computers. Mathematica is installed on computers in staffed computer labs in Stipes and Morgan halls, and in the Currens Hall Computer Resource Center. The central funding of the ArcGIS license has allowed its continued use by departments and centers across several colleges.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	\$31,638	0
Other Operating Funds	0	0
TOTALS	31,638	0

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request:
College of Arts and Sciences
2. Short title of the initiative proposed for incremental funding.
Move University Writing Center to Malpass Library
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
This project is in progress. To date, an RFP for wall partitions has been put out and a low bid selected. The funds have not yet been encumbered, but will be shortly. In addition, expenses are anticipated for electrical and data lines to be installed.
4. Provide a listing of all funds expended to date by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials	18,750	6,250
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	18,750	6,250

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request:
College of Arts and Sciences
2. Short title of the initiative proposed for incremental funding.
Mock Election
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Twenty-three sections of Political Science classes, thousands of WIU students, and faculty from across campus participated in the Mock Presidential Elections. National and regional political figures attended and spoke at the event simulating the presidential election process from early stages of candidate selection by the parties to the ultimate election. The event garnered positive press locally and regionally for the university and exposed many students to the workings of our democratic process.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials		0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	29,250	0
TOTALS	29,250	0

Western Illinois University
Accountability Report for Program Support – FY12

1. Unit submitting request:
 College of Arts & Sciences
2. Short title of the initiative proposed for incremental funding.
 Phase I of Currens Hall Remodeling for School of Nursing Offices
3. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The creation of a suite of offices in Currens Hall Rm. 125 to house the director, faculty, support staff and academic advisor was completed during the early part of FY12. The School of Nursing occupied this space just prior to the beginning of the Fall 2012 semester.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	0	0
Equipment and Instructional Materials		0
Library Materials	0	0
Contractual Services	46,653	0
Other Operating Funds	0	0
TOTALS	46,653	0

Western Illinois University
Request for New Academic Degree/Option/Certificate/Concentration Development — FY13

1. Unit submitting request: Institute for Environmental Studies Priority Number: 1
2. Proposed new program: Environmental Science Ph.D. Program with an Emphasis on Large River Ecosystem Science
3. 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.

4. Location of program offering:

Macomb_____ QC_X_____ Other (specify location)_____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. (Double-click to edit Microsoft Office Excel worksheet.)

Description	FY2014 Year	1st FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Number of Program Majors (Fall Headcount)	6 to 8	6 to 8	6 to 8	8 to 10	10 to 12
Annual Full-Time-Equivalent Majors	6 to 8	6 to 8	6 to 8	8 to 10	10 to 12
Annual Credit Hours in EXISTING Courses ¹		0	0	0	0
Annual Credit Hours in NEW Courses ¹		0	0	0	0
Annual Number of Degrees Awarded		0	0	3 to 4	4 to 7

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

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2014 1st Year	FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Personnel Services	174,400	174,400	174,400	174,400	174,400
Equipment & Instructional Needs	192,700	90,400	90,400	90,400	90,400
Library	0	0	0	0	0
Other Operating Funds	0	0	0	0	0
TOTALS	367,100	264,800	264,800	264,800	264,800

PERSONNEL

Item	Unit cost	# units	Extended cost	Source/ Frequency
New faculty (assistant professor; 9 mo.)	\$55,000	1	\$55,000	CA/C
New faculty (associate professor; 9 mo.)	\$75,000	1	\$75,000	CA/C
Faculty reassignments to Ph.D. program (20% time based on 9 mo. salary of \$55k)	\$11,000	2	\$22,000	CA & CAS (50/50)/C
Graduate research assistantships	\$11,200	2	\$22,400	CAS/C
Total			\$174,400	

EQUIPMENT & SUPPLIES

Item	Unit cost	# Units	Extended cost	Source/ Frequency
Computer workstations (for advanced computational tasks including but not limited to geospatial analysis, chemical modeling, etc.)	\$2,250	10	\$22,500	CA/P ³
Software and/or licenses (\$6,500 SYSTAT software license ² ; \$1,500 commercial data acquisition)	\$8,000	1	\$8,000	CA/P ¹
† Wide format printer	\$2,500	1	\$2,500	CA/P ³⁻⁴
† Color laser printer	\$275	4	\$1,100	CA/P ³⁻⁴
Spectrophotometer (uv/vis)	\$6,500	2	\$13,000	CA/P ⁵⁻⁶
† Multi parameter instrument (field & lab capable) w/ probes	\$2,600	5	\$13,000	CA/P ⁵⁻⁶
† Flow injection analyzer (FIA)	\$25,000	1	\$25,000	CA/OT
† Ion chromatograph (IC) with auto sampler	\$28,000	1	\$28,000	CA/OT
† Atomic absorption (AA) spectrophotometer	\$15,000	1	\$15,000	CA/OT
† Auto titrator	\$8,000	2	\$16,000	CA/P ⁵⁻⁶
Muffle furnace	\$4,000	1	\$4,000	CA/OT
Laboratory drying oven	\$2,000	2	\$4,000	CA/OT
† Analytical-grade balance	\$3,400	2	\$6,800	CA/OT
Centrifuge (bench top)	\$2,500	1	\$2,500	CA/P ⁵⁻⁶
Glassware and supplies; initial stocking	\$15,000	1	\$15,000	CA/OT
Lab water conditioner	\$4,500	1	\$4,500	CA/OT
Restock and resupply	\$5,000	1	\$5,000	CA/P ¹
Instrument maintenance contracts (<i>est.</i>)	\$6,800	1	\$6,800	CA/P ¹
Total			\$192,700	
Subtotal - one time costs			\$102,300	
Subtotal - recurring costs			\$90,400	

C = Continuous

P^x = Periodic; every x year(s)

CA = Central Administration

OT = One time

P^{x-y} = Periodic; every x to y years

CAS = College of Arts and Sciences

* Depending on the instrument vendor, there may be a discount for multiple instrument maintenance contracts.

Western Illinois University Request for New Academic Degree/Option/Certificate/Concentration Development — FY13

1. Unit submitting request: **College of Arts and Sciences** Priority Number 2
2. Proposed new program: BS in Geology: Option in Paleontology
3. Mission and objectives of the proposed program:

Provide students with an interest Paleontology the ability to declare an option in that field as part of their B.S. in Geology. Creating an option in Paleontology would also be beneficial for recruiting, as there are no similar programs in the Midwest and relatively few in the country.

4. Location of program offering:

Macomb X QC Other (specify location) _____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. (Double-click to edit Microsoft Office Excel worksheet.)

Description	FY2014 1st Year	FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Number of Program Majors (Fall Headcount)	1	2	4	6	7
Annual Full-Time-Equivalent Majors	1	2	4	6	7
Annual Credit Hours in EXISTING Courses ¹	6	18	51	105	168
Annual Credit Hours in NEW Courses ¹	0	0	0	0	0
Annual Number of Degrees Awarded	0	0	0	1	2

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

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2014 1st Year	FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Personnel Services	0	0	0	0	0
Equipment & Instructional Needs	0	0	0	0	0
Library	0	0	0	0	0
Other Operating Funds	0	0	0	0	0
TOTALS	0	0	0	0	0

Narrative:

The new option in Paleontology will not require any new faculty, an increase in faculty workload or an increase in departmental budgets. All the courses needed for this option currently exist and can still be taught at their current frequency.

Western Illinois University
Request for New Academic Degree/Option/Certificate/Concentration Development — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **3**

2. Proposed new program: **17 (DNP)**

3. Mission and objectives of the proposed program:

The School of Nursing (SON) at Western Illinois University proposes a BSN (Bachelor of Science in Nursing) to DNP (Doctor of Nursing Practice) program. The rationale for a DNP program rather than a PhD program concerns the outcomes of the two different programs. The PhD program is concerned with theory and knowledge generation whereas the DNP is concerned with the application and evaluation of scientific knowledge to promote and provide safe, effective nursing care to individuals and populations, as well as how patient outcomes can be affected particularly in primary care. Western Illinois University, Macomb, and the surrounding communities are located in rural areas. This area is in Illinois Health Service Area 2 (HSA 2) and has been designated as a medically underserved population and primary health care professional shortage area by the U. S. Department of Health and Human Services, Health Resources and Services Administration. The Illinois Department of Employment Security identifies nine universities in the state where nurse practitioners are educated. None of them are in HSA 2. The local hospital, McDonough District Hospital, has approached the School of Nursing several different times since the passage of the health care legislation in 2010 seeking to know if and when we would begin educating Nurse Practitioners because they would like to hire several of them. The University's health center, Beu, has requested information on when the School of Nursing will be starting a nurse practitioner program. There is a shortage of physicians in the Macomb area and many of those here are seeking to hire a NP (s) for their office.

The shortage of physicians is a nationwide problem. There is a further shortage of physicians going into the Family Practice specialty which is where the majority of primary care is practiced. Nurse practitioners are highly qualified to provide this care and fill the void of primary care providers. However, there is a shortage of nurse practitioners, as well. The Institute of Medicine published recommendations in October, 2010 in which four key messages were clear:

- Nurses should practice to the fullest extent of their education and training.
- Nurses should achieve higher levels of education and training through an improved education system that promotes seamless academic progression.
- Nurses should be full partners, with physicians and other health care professionals, in redesigning health care in the United States.
- Effective workforce planning and policy making require better data collection and an improved information infrastructure.

It is clear that nurse practitioners must be educated in a manner to be able to partner with physicians in providing primary care for the nation's citizens.

4. Location of program offering:

Macomb X QC Other (specify location) _____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. *(Double-click to edit Microsoft Office Excel worksheet.)*

Description	FY2014 1st Year	FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Number of Program Majors (Fall Headcount)	8 to 12	8 to 12	16 to 24	16 to 24	16 to 24
Annual Full-Time-Equivalent Majors	6 to 10	6 to 10	12 to 20	12 to 20	12 to 20
Annual Credit Hours in EXISTING Courses ¹	0	0	0	0	0
Annual Credit Hours in NEW Courses ¹	108 to 180	108 to 252	108 to 504	108 to 504	108 to 504
Annual Number of Degrees Awarded	0	0	0	8 to 12	8 to 12

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

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. (Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	FY2014 1st Year	FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Personnel Services	125,000	125,000	125,000	125,000	125,000
Equipment & Instructional Needs	36,000	42,000	48,000	36,000	36,000
Library	14,600	14,600	14,600	14,600	14,600
Other Operating Funds	2,000	15,000	1,000	1,000	1,000
TOTALS	177,600	196,600	188,600	176,600	176,600

Narrative:

Nurse practitioner faculty are required to maintain practice in their specialty and usually need four to five hours of practice a week as a primary care provider. Beu Health Center has confirmed that NP faculty would be able to obtain that practice with them if other arrangements have not already been made between the NP and another clinic. In addition, the health center is open to having graduate nurse practitioner students complete some of the required clinical hours with them. The present requirement for a preceptor is a physician or Nurse Practitioner; at least one clinical practicum has to be with a NP.

Faculty members do not teach exclusively in a graduate program (nor are they encouraged to by our accrediting body, CCNE) so there will be some crossover of programs for faculty teaching assignments. Depending on the numbers of students in the graduate program, additional faculty will have to be hired for the undergraduate program in either a full time capacity or as clinical adjuncts.

The curriculum that is being proposed will be delivered primarily online with periods in which the students must physically be on campus, usually one to two weeks before the beginning of the program, one-two weeks during the Capstone Project Development phase of the program and one to four weeks at the end of the program, depending on the final project. Depending on the topic chosen for the final project, the student may choose to be on campus more frequently. This arrangement will be worked out on an individual basis between the student and the major professor.

Clinical practice is managed by the faculty member assigned to the course and students work one on one with a license/certified care provider serving as a preceptor. The clinical practice time for students in a nurse practitioner program is at least 1000 clock hours. The geographical area for this practice is negotiated between the student and faculty member but is usually closer to where the student lives rather than the university area. The faculty member typically visits the actual site at least once a semester but is in weekly contact with the preceptor. More frequent visits are warranted if there are concerns with the student's performance. Preceptors for nurse practitioner students can be physicians or nurse practitioners. Typically, there is no compensation provided for the preceptors of nurse practitioner students. Each preceptor is provided with a form verifying their participation as a preceptor that can be used as a part of their recertification.

For any students physically located outside of Illinois, permission would be sought from the state's Board of Nursing for clinical placement and the state's guidelines for licensure of both student and instructor would be followed.

The curriculum is designed to be year-round. The majority of coursework will be provided online in an irregular fashion with courses condensed and delivered one at a time with mid semester overlap. The course work is labor intensive. Clinical practice courses will be semester long in duration. Students will take no more than nine (9) credits per semester and in the summer using the two summer sessions currently in place, a maximum of six (6) credits would be offered. A part time schedule will be developed based on individual student need. Many graduate nursing students continue to practice nursing while in school. The State Statute ([225 ILCS 65/] Nurse Practice Act) governing nursing practice states the minimum requirement for nursing faculty is a masters degree in nursing. Therefore using graduate students as adjunct faculty would not be permissible; however, these students would be qualified to serve as graduate assistants in various roles within the School of Nursing such as tutoring, working with students in the skills lab, or with faculty in research projects.

The library resources needed for a graduate program include data bases from which the students retrieve the necessary articles, manuscripts, and books. Although there will be some usage of textbooks, most of the material for teaching in graduate nursing programs is found in current periodicals and in evidence- based data bases. It is not anticipated that students will use the physical library facilities. Malpass Library has CINAHL (Current Issues in Nursing and Allied Health Literature) as well as MEDLINE, Health Source: Nursing, and other databases related to academic specialties. The Library would need to purchase a subscription to a more nursing focused data base such as OVIDs Nursing and Health Premier Collection from Wolters Kluwer. Western's library is in a unique position when it comes to library resources because of the Illinois interlibrary loan program; however, there is a need for increased data bases to support nursing.

Although the major portions of the resources needed for this program are in place, there will be additional needs. A doctorally-prepared Family Nurse Practitioner (FNP) and provisions to hire faculty for summer courses will be needed. Since the doctoral requirement is relatively new, hiring such individuals will be a challenge. The SON currently has a masters prepared FNP who will return to school for the doctoral degree within the year.

Although the program will have the majority, but not all, of the coursework online, there are needs for office space for faculty. Salaries for the DNP faculty will be at a minimum \$100,000.00 plus benefits for a 9 month contract. Faculty teaching in the summer would require additional remuneration as much as twenty five percent of the full time salary, depending on the number of credits taught.

Since the program would be delivered online, courses would have to be developed. The Center for the Application of Information Technologies (CAIT) and the Center for Innovation in Teaching and Research (CITR) would be consulted for course development and assistance. While the majority of the courses would not have complex materials and could be developed for approximately \$4,000 each, there are five courses, at this time, which would require more complex materials and cost approximately \$6,000 each to develop for online delivery.

With online programming there is no need for classroom or laboratory facilities and equipment. We already own a series of physical assessment videos which will have to be augmented with heart and lung (normal and abnormal) sounds and male and female genitalia (with PAP smear) exam videos. A search of the internet produced several reliable sources for these that are no cost. We also have the simulators for both male and female genitalia so would be in a position to produce our own video to teach that portion of the course.

In addition to other costs associated with a new program, there will be the cost of accreditation. The School of Nursing is currently a member of the American Association of Colleges of Nursing and there is no additional fee for adding a new program: the membership is institutional. The program will seek accreditation from the Commission on Collegiate Nursing Education (CCNE). The pre-licensure program holds CCNE accreditation. There will be a new applicant fee of \$2,000; this is a reduced fee because we already hold accreditation from CCNE. In addition our yearly fee to CCNE will increase by \$1,000. There will also be a fee associated with the accreditation visit. The pre-licensure program is due for another visit in FY15. If we have the initial visit for the graduate program with that visit, the fees are reduced. Fees for the visit are based on the numbers of visitors sent which ranges from 3-5, depending on the program levels and program complexity under review. There will be extra costs for the School of Nursing associated with an accreditation visit for preparation of materials and hosting visitors on campus. New programs are only accredited for 5 years on initial accreditation.

Western Illinois University
Request for New Academic Degree/Option/Certificate/Concentration Development — FY13

1. Unit submitting request: Department of Foreign Languages & Literatures Priority Number 5

2. Proposed new program: Major in Applied Languages-option French or Spanish

3. Mission and objectives of the proposed program: The Applied Languages major replace our two existing separate majors in French and Spanish. The goals of this new major are to update and modernize our programs while fully recognizing the gradual trends that have occurred in foreign languages pedagogy favoring the teaching of practical language and culture and the inclusion of less frequently taught languages, such as Japanese and Chinese, in the curriculum. All students will be required to study at least two languages, as is the norm in most of the world. The new degree will also make it easier to add a wider range of language options within our curriculum and will reflect the rapid changes of an increasingly global and interconnected world. The new program will improve student's marketability and open up new horizons for their career choices.

4. Location of program offering:

Macomb X QC _____ Other (specify location) _____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. (Double-click to edit Microsoft Office Excel worksheet.)

Description	FY2014 1st Year	FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Number of Program Majors (Fall Headcount)	20	45	70	90	110
Annual Full-Time-Equivalent Majors	20	45	70	90	110
Annual Credit Hours in EXISTING Courses ¹	500	550	600	650	700
Annual Credit Hours in NEW Courses ¹	20	25	25	45	45
Annual Number of Degrees Awarded	0	0	0	20	25

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

6. Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. (Double-click to edit Microsoft Office Excel worksheet.)

****No new funding is required for this major because the existing French and Spanish majors will be gradually deleted from the curriculum options.***

Fund Type	FY2014 1st Year	FY2015 2nd Year	FY2016 3rd Year	FY2017 4th Year	FY2018 5th Year
Personnel Services	0	0	0	0	0
Equipment & Instructional Needs	0	0	0	0	0
Library	0	0	0	0	0
Other Operating Funds	0	0	0	0	0
TOTALS	0	0	0	0	0

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **1**

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

Physics – Lower Division Lab Upgrades (equipment and maintenance/required upgrades)

3. 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 proposed upgrades are from the obsolete 2006 model Dell Optiplex computers with even older-style monitors that are currently used in the lower-division physics laboratories (Currens Hall 418) for the calculus-based physics courses 213 and 214. These courses are taken by physics, engineering physics, pre-engineering, and meteorology majors, as well as some chemistry and math majors. Some of the interfaces and accompanying software for these interfaces dates back to the late 1990's and are becoming difficult, if not impossible to support with needed upgrades or replacement components. We propose to buy six new iMac computers at an approximate cost of around \$1500 each, given the specifications needed for our laboratories, along with approximately \$500 apiece in needed software and hardware interface updates (including Logger Pro and Interactive Physics), at each of the six laboratory workstations, for a total of \$12,000 (6 x \$2000 each).

Additionally, because of large increases in enrollments in the 124/125 sequence due to growing numbers of forensic chemistry and biology medical sciences option majors taking this course, there will be the need to run parallel sections of these labs in FY13, that will require additional motion detectors, collision carts, hardware interfaces, force sensors, laboratory jacks, rotational motion accessory kits, and other miscellaneous smaller equipment, totaling to around \$7000.

Also, the department has used appropriated funds to recently purchase a small solar telescope for educational and outreach activities (viewing sessions), most of which are held in conjunction with our Physics 101 course, enrolling 300-400 students each semester. The telescope has a filter that allows students to view active regions of the solar surface, including filaments and prominences. The study of our sun is one of the most important topics of our Introduction to Astronomy (PHYS 101) course, and hands-on experience of solar observations will certainly enhance the educational experience of our students. Given that the enrollment in our FYE sections is typically 20 students, and the enrollment of the standard sections is between 90 to 200 students, we need to purchase at least a second telescope for our viewing activities; otherwise students will have to wait in long lines to be able to observe, or will not even have the opportunity. We request the purchase of a second solar telescope, with a narrower filter to obtain better contrast of the active regions of the Sun. A second telescope with smaller bandwidth will also allow the instructor to discuss the effect of the continuum (white) light contamination on single-line spectral observations. The requested telescope complete with filter and tripod will cost around \$2500.

Thus total project costs initially will be \$21,500, with annual supplies and equipment upgrades projected at around \$12,000.

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

This will improve student retention in these critical calculus-based laboratory courses for the physics and engineering physics majors and allow for many of our computerized experiments to continue, that are surely needed to keep our courses modernized and our students on the competitive edge. Many of these experiments will soon become impossible to continue due to the obsolete nature of the computers and interfaces and the inability to find upgrades or replacement parts. It should be understood that in a Physics Department, computers are the centerpiece of all of our laboratory exercises and laboratory equipment, and that computer updates must precede the upgrade of any other associated equipment. This will also greatly enhance student recruitment efforts, as it is essential that visiting high school students and teachers see that we are dedicating our best equipment and resources to the instruction of our first and second year physics and engineering physics students. The current appearance of obsolete equipment and computers relegated to these courses is less than desirable and in many cases, actually negates our recruiting efforts. Ultimately, these updates will increase the popularity of our program and result in increased enrollments and better preparedness of our program graduates. In our astronomy courses, the additional telescopes will help us to maintain and grow enrollments and keep the courses following modern trends with appropriate viewing opportunities for all of the students. Learning is always enhanced in science courses by providing the appropriate hands-on opportunities for the students. And in our

algebra-based physics courses, the additional equipment will allow us to handle the enrollment increases and the need for parallel laboratory sessions to be running for these courses.

The proposed increase to the base operating budget of the department will ensure that the Physics Department can continue to provide high quality laboratory instruction for our undergraduate majors, as well as other related majors taking these calculus-based physics courses, with sufficient supplies for each student that registers for our laboratory courses. It will also ensure that the proper laboratory instrumentation and supply inventories are maintained, that proper laboratory safety guidelines are followed in compliance with state regulation, and modern physics laboratory trends are followed. Furthermore, it will ensure that broken-down equipment can be repaired in a more timely fashion and older equipment can be updated at proper intervals so that our students will not end up missing some components of a proper laboratory experience. Continuously updating our laboratories to match national standards is essential to recruiting and retaining more undergraduate physics, engineering physics, and pre-engineering majors (insufficient state-of-the-art supplies and older aging computers and equipment is a very common student complaint received in these courses). The lab course chargeback proposal, if approved by university administration, could provide the needed increase to the physics base operating budget for laboratory supplies and updates.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	21,500	12,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	21,500	12,000	0
TOTAL NEW FUNDING REQUIRED	33,500		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes _x___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **2**
2. Provide a short title of the initiative/project proposed for incremental funding.

Replace Faculty/Staff/Classroom Lab Computers

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

The College was required to develop a 4-year computer replacement plan for faculty/staff computers and for department computer classrooms. Historically, computers were purchased with personnel variance dollars available to the College at the end of each budget year. Central administration was to supplement and gradually assume responsibility to outfit faculty and staff desktops with computers provided through the Faculty and Staff Computer Replacement Plan. With the loss of control over personnel variance dollars, we are unable to make significant purchases in this area. This makes us dependent on central administration to supply our faculty, staff and classrooms with up-to-date computers. None have been supplied since March 2009, when the college received 18 computers as part of Phase 2A of the Faculty/Staff replacement program. As a result, replacement of faculty and staff computers, as well as classroom computer labs, has fallen well behind the four-year goal set by central administration. The number of aging and failing computers has grown and can be expected to rapidly accelerate with the coming years. At a minimum, we need to replace 269 computers that are 6 years or older (purchase dates of 2006 or earlier) and 171 computers 2007 computers that have been in use for 5 years.

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

New computers will decrease instructional time lost when classroom computers fail. Faculty require state-of-the art computers for their research and to teach their courses. Replacing aging computers will also allow us to upgrade more of our machines from Windows XP, which has reached end-of-life.

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	504,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	504,000	0	0
TOTAL NEW FUNDING REQUIRED	504,000		

6. Will the initiative/project be supplemented by other funds? ___ Yes _x___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **3**

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

Gear-Reduced Core Drill - Geology

3. 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).

4. 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.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	3,100	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	3,100	0	0
TOTAL NEW FUNDING REQUIRED	3,100		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes _x___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **4**

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

Operating Budget for Liberal Arts and Science Programs

3. 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 LAS bachelors and masters degree program have grown rapidly, particularly on the QC campus, and thus far expenses for the programs have been funded out of the CAS operational budget. Given its size (98 undergraduate and 41 graduate students), the LAS program has needs equivalent to a medium-sized department. Operating funds are requested to facilitate recruitment, operation and continued growth of these programs. This relates to university goals regarding development of quality academic programs and our commitment to the Quad Cities region.

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

Operating funds are requested to provide telephones, copier/printer access, postage and travel costs between campuses. This will facilitate recruitment, operation and continued growth of these programs.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services		2,952	0
Other Operating Funds		4,262	0
SUBTOTALS	0	7,214	0
TOTAL NEW FUNDING REQUIRED	7,214		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: Travel funds will be supplemented from the CAS operating budget.

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **5**

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

Sciences Equipment Repair Manager

3. 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.

4. 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.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	55,000	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	55,000	0
TOTAL NEW FUNDING REQUIRED	55,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **6**

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

Upgrade electronic classrooms

3. 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)

4. 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.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	200,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	200,000	0	0
TOTAL NEW FUNDING REQUIRED	200,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: These funds would supplement the College's current and ongoing expenditures to keep electronic classrooms functional.

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number 7

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

Increase to IES Operating Budget for Annual Co-Sponsorship of Upper Mississippi River Conference

3. 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.

Since its inception in 2008, CAS/IES has been a co-sponsor of the annual Upper Mississippi River Conference, a broad-based venue for stakeholders to exchange information on issues of importance to riverfront communities. (Some of these topics include environmental and natural resource issues, the creation of river recreation opportunities, and riverfront development/planning.) Over the past three years, the UMRC has been a significant outlet for faculty and students to present their river-related research work to the professional community and engage in meaningful professional development activities. The UMRC is also a positive community outreach activity that allows both WIU campuses to reach stakeholders throughout the five state Upper Mississippi River region.

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

Anticipated accomplishments and increases in productivity:

- Provide a venue for regional and national exposure for the scholarly work of WIU faculty and students on issues of relevance to Mississippi River ecology.
- Enhance visibility of WIU's environmental and allied academic programs.
- Build and/or enhance productive relationships with other conference co-sponsors (the US Army Corps of Engineers, US Fish & Wildlife Service, River Action, QC municipalities, the Natural Lands Trust, the Nature Conservancy, *etc.*) and attendees.
- Create opportunities to initiate and maintain formal and informal outreach with stakeholders.
- Catalyze strong interaction between WIU personnel at the Macomb and QC campuses.

The following are used as metrics to assess the outcomes of this activity:

- The number of conference attendees and their geographic distribution.
- The level of student and faculty participation.
- The level of participation from WIU's Macomb and QC campuses.
- Feedback collected through a formal survey of attendees which is conducted by the UMRC Planning Committee.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	5,350	0
SUBTOTALS	0	5,350	0
TOTAL NEW FUNDING REQUIRED	5,350		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: In addition to WIU other UMRC co-sponsors include: the US Army Corps of Engineers, the US Fish & Wildlife Service, Augustana College, Alter Barge Company, and Excelon Nuclear.

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **8**

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

Continuation of Associate Faculty for French

3. 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.

Currently, the department of Foreign Languages and Literatures has only one French instructor to deliver the entire B.S. in French. With the retirement of the previous chair, the department lost the ability to offer a number of courses in French. The recently-hired incoming chair does not teach French. As a result, the department would like to keep the current associate faculty member in French.

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

Reappointment of the current associate French instructor will allow French majors to graduate in a timely fashion and it will allow the department to continue its commitment to offering general education classes in French.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	33,174	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	33,174	0	0
TOTAL NEW FUNDING REQUIRED	33,174		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x_ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **9**

Two Adjunct Faculty Positions in Biology and Chemistry to cover increase in basic science courses due to Nursing

2. Provide a short title of the initiative/project proposed for incremental funding.
3. 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.

One adjunct faculty position each in Biology and Chemistry are needed to provide the basic science courses required of all Pre-Nursing students. The additional instructors would address this need and would related to the University's goal of academic excellence.

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

The departments of Chemistry and Biology offer courses required of students in a variety of disciplines. Because sections sizes are tied to laboratory space, large increase in the number of students taking these courses put substantial stress upon the departments' ability to offer enough sections.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	63,703	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	63,703	0
TOTAL NEW FUNDING REQUIRED	63,703		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: The College has already directed additional assistantship funds to these departments to assist with the greater demand on lab sections.

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **10**

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

Chemistry Faculty Start Up Funds (for new hire and to make good on FY10 commitment to untenured faculty member)

3. 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.

Attracting and retaining faculty members in the sciences requires start up funds to equip laboratories to allow faculty to establish successful research agendas. These funds would address both start up funds for an inorganic chemist to be hired in FY12 as well as to close out the start up commitment made to a chemistry faculty member hired in FY10.

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

Establishment of an active research program that results in external grant applications.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	51,288	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	51,288	0	0
TOTAL NEW FUNDING REQUIRED	51,288		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **11**

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

Convert Minority Dissertation Fellowship position into tenure-track position.

3. 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 English and Journalism hosted a Minority Dissertation Fellow during the FY12 fiscal year. The department and the college request funding to convert this position to a tenure-track position in English and Journalism, with a 60% teaching assignment in English and a 40% teaching assignment in the Liberal Arts and Sciences program. This would support university goals with respect to academic excellence in interdisciplinary programs (Goal 2.1.c) and diversity (Goal 5.1.e).

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

The faculty member would become a member of the English and Journalism faculty, and would contribute to the English department's offerings as well as those for the Liberal Arts and Sciences programs.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	53,721	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials		0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	53,721	0
TOTAL NEW FUNDING REQUIRED	53,721		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **12**

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

Convert part-time Quad Cities Psychology associate faculty to full time.

3. 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 Psychology Department offers a minor in the Quad Cities and contributes classes to the BLAS program as well as others. Historically, courses in the areas of behavioral psychology, learning, and physiological psychology have been offered via one or two part time associate faculty positions. With the addition of General Education courses to the QC offerings in support of the Honors cohort, at least one additional course, PSY 100, must be offered at least once annually. The addition of this course (and likely other Psychology Gen Ed offerings) and the difficulty finding qualified part-time associate faculty capable of teaching lead to this request to hire a full-time associate faculty member to teach PSY 100 and the learning/physio courses.

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

Conversion of this position to full time will allow us to offer PSY 100 without jeopardizing the current scheduling that allows students to complete degrees in a timely fashion (as we are committed to do). The ability to schedule additional Psychology courses will also give students more flexibility in fulfilling requirements for other QC degrees and it will give us the flexibility to add Gen Ed courses as requested in the future.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	15,925	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	15,925	0
TOTAL NEW FUNDING REQUIRED	15,925		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: These funds will be supplemented by the current allocation to support a 50% FTE associate faculty position in the Quad Cities.

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **13**

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

Nursing: Equipment, Supplies for Nursing Lab; Advertising for RN-BSN program

3. 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.

Supplies are needed for the nursing laboratory on an ongoing basis. There are consumables that must be purchased each year, and promotional materials must be made and distributed for both the pre-licensure (4-yr.) and the RN-BSN completion (2 yr.) program. The current Nursing operating budget of \$40,000 is insufficient to allow these to be done.

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

The addition of these funds will allow Nursing to appropriately equip/stock its new laboratories each year as well as to be more active in recruiting. Recruiting will be particularly important as the RN-BSN completion degree becomes a fully online program, as it will be able to compete with other online programs in the state.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	14,000	0
Library Materials	0	0	0
Contractual Services	0	2,000	0
Other Operating Funds	0	0	0
SUBTOTALS	0	16,000	0
TOTAL NEW FUNDING REQUIRED	16,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes __x__ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences**

Priority Number **14**

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

Unfilled CAS faculty positions

3. 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 continue to be a number of unfilled faculty and staff positions open due to budgetary concerns dating back to FY10. All open positions represent existing lines that are needed to continue offering and supporting a diverse and robust curriculum. Each year we will review any renewed requests to fill these positions.

4. 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.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	0	0
TOTAL NEW FUNDING REQUIRED	0		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes __x__ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **15**

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

Psychology & Nursing: New Office Support Specialist Position (split evenly between both units)

3. 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.

Both Psychology and Nursing have needs for additional office support help and this proposal is to hire one full time office support person who would split time evenly between the two units.. Nursing requires additional help due to its rapid growth and excessive reporting demands related to accreditation. A student worker has been employed for the past year, but a dedicated half-time position is really needed. Psychology lost an office support specialist several years and due to budget conditions, that position remains unfilled. Relative to other department of its size, Psychology is understaffed in this area and also would benefit from the additional help.

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

Additional help would allow both departments to better respond to the needs of students, faculty and administration.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	23,940	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	23,940	0
TOTAL NEW FUNDING REQUIRED	23,940		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **16**

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

Chemistry – Replace Equipment (UV-Vis, FT-IR, spectrometers) to Maintain ACS Accreditation

3. 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 basic equipment necessary for training chemists, according to the ACS (accreditation body) are the following instruments: GC-MS, Ultraviolet-Visible (UV-Vis) Spectrophotometers, and Infrared (IR) spectrophotometers. The Department of Chemistry has one GC-MS which is 14 years old and in chronic state of disrepair. The cost of a new GC-MS is \$65,000. The Department of Chemistry has two UV-Vis spectrophotometers and two IR spectrophotometers. The UV-Vis and IR spectrophotometers in the Department of Chemistry are 15 to 20 years old and still utilize software compatible only with Windows 95. These UV-Vis and IR instruments are in a chronic state of disrepair, and parts are very difficult to find for such obsolete instruments. Often we use parts from one to patch together the second, as a temporary fix. The cost of one new UV-Vis spectrophotometer is \$15,000, and the cost of one new IR spectrophotometer is \$17,000. We will likely lose ACS accreditation of our BS chemistry program if these instruments are not replaced soon. The aging equipment makes recruitment of new chemistry majors very difficult, as parents want to see labs and instruments during Discover Western visits.

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

Continued ACS accreditation of chemistry program, and increase in recruitment of chemistry majors.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	32,000	0	65,000
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	32,000	0	65,000
TOTAL NEW FUNDING REQUIRED	97,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___x_ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **17**

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

Matching support for NSF: MRI application of an upgrade of NMR facility

3. 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 is seeking an upgrade of existing Nuclear Magnetic Resonance (NMR) Spectrometer. A NSF:MRI equipment proposal was submitted in January 2012. Institutional support in the form of renovation of the electrical facilities in the NMR room, power supply and compressor, and annual cryogenic cost (total \$17,500) was requested. Additionally, a maintenance contract (for year 3) is also requested as institutional support (\$18,750).

Justification: Our NMR is more than 12 years old. The current NMR has cost the college \$4,000 – \$15,000 per year for repair over the past 6 years. The continuation of external grants depends on the day to day operation of the NMR. The NMR is used in several teaching labs as well. Total request made to NSF is \$324,115.

(cryogenic costs are annually \$3,500, Initial one time cost = \$14,000 for electrical wiring upgrade of NMR room and air compressor, third year service contract = \$18,750)

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

Functioning NMR that does not have large repair bills every year. Submission of external grant applications for research projects that utilize NMR.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	14,000	3,500	18,750
SUBTOTALS	14,000	3,500	18,750
TOTAL NEW FUNDING REQUIRED	36,250		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: NSF funding of \$324,115 for cost of NMR instrument upgrade

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **18**

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

Political Science – STATA Software (purchase of 5 copies plus annual maintenance/upgrade fee)

3. 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 Political Science faculty to analyze quantitative data in ways that current software packages licensed by the university (e.g., SAS, SPSS) do not. For example, this software package will provide better opportunities to analyze time series cross-sectional data. This request is consistent with the goal of enriching academic excellence (specifically, Action #2).

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

This upgrade will allow greater faculty productivity, especially the ability to publish articles in higher quality journals. This can be measured by inspection of the rankings of the journals faculty publish in.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	2,000	500	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	2,000	500	0
TOTAL NEW FUNDING REQUIRED	2,500		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **19**

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

Computers for New Faculty (14) and Department Chairs (5)

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

The College will require 19 new computers for 14 new faculty members and 5 new department chairs. Our inventory of available machines is depleted, so new machines will be needed.

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

These computers are essential to daily operations.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	22,800	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	22,800	0	0
TOTAL NEW FUNDING REQUIRED	22,800		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **20**

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

Establishment of forensic vault for training in evidence and controlled substance protocols

3. 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 an area to serve as a vault with individual lock boxes. This vault will serve to teach forensic chemistry students the federal chain of custody protocols and log-in/log-out procedures for evidence handling and handling of controlled substance standards. Once a controlled substance/evidence vault is established protocols for logging in and out evidence will be incorporated into CHEM 440, CHEM 451, and CHEM 452 forensic labs.

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

Chain of custody training in evidence handling will improve our B.S. Forensic Chemistry program and will increase the likelihood of accreditation by FEPAC.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	6,000	0	0
Library Materials	0	0	0
Contractual Services	4,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	10,000	0	0
TOTAL NEW FUNDING REQUIRED	10,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes __x__ No

If yes, please describe:

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Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **21**

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

Geology Carry-all Vehicle

3. 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).

4. 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.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	15,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	15,000	0	0
TOTAL NEW FUNDING REQUIRED	15,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: Transfer of vehicle to Geology would occur when Biology receives replacement for T54

Western Illinois University

Budget Request — New Operating/Base Resources — FY13

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **22**

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

Biology – Two carry-all vehicles (\$55,000 each)

3. 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.

4. 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 haul the new large landing-craft boat used for class field work on the Mississippi River as well as other regional rivers.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	110,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	110,000	0	0
TOTAL NEW FUNDING REQUIRED	110,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **23**

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

Replacement of ten computers in Currens 529 required for forensic comparison microscopes.

3. 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.

Ten computers were purchased in 2006 to be associated with forensic program's comparison microscopes. The computer/comparison microscope lab allows students to learn to examine fingerprints and compare with FBI database, and to examine and compare detailed hair, glass fragments, paint samples, fiber samples, etc. Forensic programs/databases have become much more detailed and interactive in recent years, and the 2006 computers are either too slow or do not have the imaging capabilities needed for the federal databases. The Chair will work with the Dean, the provost, and University Technology, as well as advancement/fund-raising to replace aging computers in Currens 529 lab purchased in 2006 for the forensic program. During FY12 the computers in Currens 529 were upgraded with additional RAM card, however, the computers are still slow and ineffective for visualizing forensic fingerprint databases. The problems with these computers have greatly reduced the effectiveness of our forensic program.

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

Replacement of the computers in Currens 529 will allow us to once again teach concepts in fingerprint analysis, hair follicle comparisons, carpet fiber analysis and other topics as part of our forensic Chemistry program.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	12,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	12,000	0	0
TOTAL NEW FUNDING REQUIRED	12,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes __x__ No

If yes, please describe:

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **24**

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

Consumables for Biology, Chemistry, Physics, Nursing and Geography

3. 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)

4. 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.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	159,615	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	159,615	0
TOTAL NEW FUNDING REQUIRED	159,615		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: These funds would be completely provided by student lab fees, if our proposal is approved.

Western Illinois University
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Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **25**

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

Geography – ERDAS Imagine Software Renewal

3. 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 software is one of several used on a regular basis by students in Geography classes and its use contributes to the academic excellence of that program. The escalating cost of maintaining licenses for these packages requires this request for an increase in operating funds.

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

Use of this software allows students to be familiar with current software in the discipline.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	8,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	8,000	0
TOTAL NEW FUNDING REQUIRED	8,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe: The department continues to subsidize a number of other necessary software packages out of operating funds.

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

1. Unit Submitting Request: **College of Arts & Sciences** Priority Number **26**

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

Purchase of a shatterbox and ceramic grinding container.

3. 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 to purchase a shatterbox and ceramic grinding container for the purpose of grinding geologic samples into powder for geochemical analysis. This equipment will facilitate the acquisition of geochemical data for the purpose of classroom studies and undergraduate research projects. Having a shatterbox will allow us to continue to meet Actions 1 (Support strong commitments to teaching and instruction) and 2 (Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach) of Goal 2 (Enrich Academic Excellence) as defined in the document "Higher Values in Higher Education 2008-2018".

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

Geochemical analysis requires rock samples to be powder to a very fine grain size. Most analytical labs require a minimum of 20 grams of sample. This amount of sample is best prepared by using a shatterbox and ceramic grinding container. Rock chips are placed into the container along with a grinding puck. The container is placed in the shatterbox which then shakes the container at high speeds. The sample is then pulverized by the puck within the container. The pulverized sample can then be analyzed for major and minor elements using a variety of analytical techniques. Having this equipment will facilitate numerous undergraduate research projects that require geochemical data.

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

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	10,600	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	10,600	0	0
TOTAL NEW FUNDING REQUIRED	10,600		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes __x__ No

If yes, please describe:

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **1**

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.
 Simpkins Hall - Elevator Renovation or Replacement

The Simpkins Hall elevator is unreliable and frequently breaks down and requires repair. The elevator frequently does not respond to input from button presses. Sometimes the elevator will simply not respond, sometimes it traps students and faculty inside, and other times it will work sporadically over the course of a day. Physical plant workers have been called many times, and they have attempted to effect repairs, but the elevator continues to break down. Simpkins Hall is an extremely busy building, as it houses all the required first- and second-year composition courses, in addition to majors in English and Journalism. Each time the elevator is out of order, the chair of English and Journalism must reschedule any courses in rooms above the ground floor in which there are students or faculty with mobility limitations. In addition, the University Writing Center, which is currently on the fourth floor of Simpkins (soon to move to the Malpass Library) is inaccessible to any student with mobility issues when the elevator is not functioning. Students and faculty avoid using the elevator on weekends because they fear being trapped overnight should the elevator fail while they are in it.

Correction of this situation would be consistent with the university's goal of providing educational opportunities and with requirements regarding access for individuals with physical limitations.

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

Replacement or renovation of the elevator would allow full and normal use of Simpkins Hall.

4. Please include cost estimates if they are available.

Costs to renovate the elevator are estimated to start around \$100,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **2**

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

Replace Fume Hoods – 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)

3. 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.

4. Please include cost estimates if they are available.

\$1,758,000

**Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13**

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **3**

2. 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 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)

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

The ability to house a small to house faculty and staff and will alleviate the over-crowding of faculty in other areas.

4. Please include cost estimates if they are available.

\$285,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **4**

2. 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 by the modernizing all classrooms in Morgan Hall. This building, which contains twenty of the most used classrooms in the university, is also the site of a significant portion of general education courses taken by all 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.

In addition, this modernization needs to include laboratory space in Currens, Tillman, and Waggoner Halls, all of 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)

3. 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.

4. Please include cost estimates if they are available.

\$192,845

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **5**

2. 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.

3. 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.

4. Please include cost estimates if they are available.

\$250,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **6**

2. 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. The current classroom and lab facilities, housed in a 1900s remodeled farm house, are becoming increasingly obsolete. This construction will complement the teaching/meeting facility built several years ago and it will encourage and support scholarly, creative, and research activities, as well as promote excellence in undergraduate and graduate education.

3. 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.

4. 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.

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number 7

2. 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)

3. 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.

4. 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

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **8**

2. 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)

3. 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.

4. Please include cost estimates if they are available.

Equipment	\$ 3,000,000
Renovation costs	\$13,000,000
TOTAL	\$16,000,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **9**

2. 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)

3. 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.

4. Please include cost estimates if they are available.

Estimated at \$16,000,000

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY13

1. Unit submitting request: **College of Arts and Sciences**

Priority Number **10**

2. 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)

3. 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.

4. Please include cost estimates if they are available.

Estimated at \$8,000,000

Western Illinois University
Summary — New Funding Requests — FY13

Unit: College of Arts and Sciences

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1	Environmental Science Ph.D. Program	367,100
2	Geology: Option in Paleontology	0
3	Doctor of Nursing Practice	177,600
4	Major in Applied Languages-option French or Spanish	0
5		0
6		0
TOTALS		544,700

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2013 only)	Continuous Funding (Beginning FY2013)	Continuous Funding (Beginning FY2014)
1	Physics – Lower Division Lab Upgrades (equipment and maintenance/required upgrades)	\$21,500	\$12,000	
2	Replace faculty, staff and department classroom computers purchased in 2006 or before (269) and in 2007 (171)	\$504,000		
3	Geology – Gear-Reduced Core Drill	\$3,100		
4	Operating Budget for LAS program		\$7214	
5	Sciences equipment repair person (Chem, Physics, Biology)		\$55,000	
6	Upgrade Electronic Classrooms	\$200,000		
7	Increase to IES Operating Budget for Annual Co-sponsorship of Upper Mississippi River Conference		\$5350	
8	Continuation of Associate French Faculty in FLL	\$33,174		
9	Two Adjunct Faculty Positions in Biology and Chemistry to cover increase in basic science courses due to Nursing		\$63,702	
10	Chemistry Faculty Start Up Funds (for new hire and to make good on FY10 commitment to untenured faculty member)	\$51,288		
11	Convert Minority Dissertation Fellowship position into tenure-track position		\$53,721	
12	Convert part-time Quad Cities Psychology associate faculty to full time		\$15,925	
13	Nursing: Equipment, Supplies for Nursing Lab; Advertising for RN-BSN program		\$16,000	

14	Any unfilled faculty positions put on hold due to budget constraints		TBD	TBD
15	Psychology & Nursing: New Office Support Specialist Position (split evenly between both units)		\$23,940	
16	Chemistry – Replace Equipment (UV-Vis, FT-IR, spectrometers) to Maintain ACS Accreditation	\$32,000 (plus \$65,000 in FY14)		
17	Nuclear Magnetic Resonance Spectrometer Upgrade (if grant is funded)	\$14,000 (match to NSF)	\$3500	\$18,750
18	Political Science – STATA Software (purchase of 5 copies plus annual maintenance/upgrade fee)	\$2000	\$500	
19	Computers for New Faculty (14) and Chairs (5)	\$22,800		
20	Chemistry – Vault	\$10,000		
21	Geology – Carry-all vehicle	\$15,000		
22	Biology – 2 Carry-all vehicles (\$55,000 each)	\$110,000		
23	Replace 10 Lab Computers (CH529) for Forensic Lab	\$12,000		
24	Consumables for Biology, Chemistry, Physics, Nursing and Geography	\$159,615 (w/o lab fees)		
25	Geography – ERDAS Imagine Software Renewal		\$8000	
26	Shatterbox and ceramic grinding container for Geology	\$10,600		
TOTAL		\$1,201,077	\$237,412	\$18,750

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2013 Only)	Continuous Funding (Beginning FY2013)
1	Simpkins Hall - Elevator Renovation or Replacement	100,000	0
2	Replace Fume Hoods – Currens Hall	1,758,000	0
3	Renovation of Obsolete/Non-functional Space – Simpkins 341	285,000	0
4	Modernization of Obsolete Classrooms, Labs, and Storage Areas	192,845	0
5	Upgrade Greenhouse	250,000	0
6	Construction of a new laboratory/teaching facility at Kibbe Life Sciences Station	2,000,000	0
7	New Science Building	70,000,000	
8	Remodel Currens Hall	16,000,000	
9	Remodel Waggoner Hall	16,000,000	
10	Remodel Morgan Hall	8,000,000	
TOTALS		114,585,845	0