

Western Illinois University
Division of Academic Affairs
College of Arts and Sciences
Consolidated Annual Report, Planning Document and Budget Request
March 13, 2013

CURRENT YEAR
Fiscal Year 2013

Accomplishments and Productivity for FY13

I. Review of the division's goals and objectives for FY13: CAS major goals and objectives for FY13 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), which was merged with former Western Survey Research Center, 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 Academic Skills, focusing on computational and writing skills necessary for student success. CAS is also excited about becoming more of a key partner in the growth of our Quad Cities campus, through determining how general education can be delivered and emphasizing 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 discussions concerning the centrality of CAS to the University's overall mission. We continue to have formal and informal conversations with faculty, chairs, and staff about (1) Understanding General Education as a Liberal Arts Education; (2) Understanding Essential Skills as a road to academic success; (3) What does 21st century education in CAS disciplines look like; (4) The role of internships linking (1) through (3) with recruitment and retention.

II. Important divisional accomplishments for FY13 are:

a. Enhanced Culture for Teaching and Learning

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
 - Biology and Physics: Morrow Lecture
 - English & Journalism: Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence
 - Geography: Robert Gabler Lecture
 - History: Annual History Conference; Teaching America History Grant summer trip
 - Mathematics: Annual Math Teachers Conference
 - Philosophy and Religious Studies: (Mary Olive Wood Lecture)
 - Political Science: American Democracy Project & Constitution Day
 - Psychology: Colloquia Series
 - Sociology/Anthropology: Archaeology Field School
- Provost's Awards: Teaching: Dr. Erin Taylor (Political Science); Service: Dr. Jennifer McNabb

(History)

- Distinguished Faculty Lecturer: Dr. TK Vinod (Chemistry)
- Student Success: Finalist for the Truman scholarship - Elizabeth Etta (AAS Major); Physics faculty member is mentoring a candidate for the Barry Goldwater National Fellowship Application.
- Teacher Education: All secondary teacher education programs: Members of CAS and COEHS Deans' offices & members of the UTEC Redesign Team are collaborating to revise and update teacher certification options per the new 2013 Illinois Professional Teaching Standards. A physics faculty member on partial reassignment assists with the 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

Initiate implementation of revised FYE

- CAS Dean and CAS faculty are members of FYE Leadership Committee. CAS Dean chairs the Course Staff Identification Team.

Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond

- 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. ENG 482: Life Writing course on the history of Simpkins Hall.
- 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).
- Geography: continues to embed service learning in its curriculum (e.g., Geog 120, 557, 510)
- LAS: 8 MLAS students completed internships, including one at St. Anthony's nursing and rehab center, Rock Island (which has resulted in full-time employment for the student) and an internship at Catholic Worker House creating resource binder for homeless veterans in the QC area); 4 MLAS students completed applied projects. Several faculty incorporated course-based civic learning and service opportunities, including: Farmers' Market visit in Davenport, IA.
- Sociology/Anthropology - Projects were completed in Soc 424G: Sociology of Mental Health at Bridgeway, Corp. and the sociology professor participated in this agency's accreditation review. Other projects were completed in FYE sections of Soc 100: students volunteered to interact with people at a nearby site (e.g., nursing homes, schools, churches, animal shelters, various places on the WIU campus); a sociology faculty was a service-learning supervisor at the Salvation Army (Macomb).
- Women's Studies: Development of a new course on Feminist Research and Activism, focusing more on activism and service learning

Expand study abroad opportunities/increase internationalization

- CAS continued support of study abroad programs, including a number of new programs for 2012-2013 (WISE Spain-FLL, WISE Costa Rica-FLL), Stories of India- Rel/Anth, International Health Care: United Kingdom-NURS, U.S. in the World
- LAS/AAS/WS co-taught a course on Race, Class, and Gender in connection with the Dealing With Diversity Institute
- AAS student will be studying in Ghana this Spring.
- Biol faculty was awarded a Fulbright Senior Specialist grant, working with the School of Environment Management at Guru Gobind Singh Indraprastha University in New Delhi to help them design a master's degree in Natural Resources Management
- E&J: delivered a total of 8 courses on world literatures, the emergence of postcolonial studies, and media and international relations

- History: Inaugural offering of “WIU in Belfast” Study Abroad, an annual program connecting WIU and Queen’s University, Belfast; “Eternal Rome” Summer 2013 Study Abroad; a Faculty member was awarded Faculty Study Abroad Fellowship Program to South Africa
- Phil/RST: Faculty approved to lead a second group of students to India in course, “Stories of India.”
- Political Science: A group of 20 Danish exchange students visiting Macomb attended Greg Baldi’s Political Science 101 class. Four political science students are currently studying abroad. Amos Guiora, Professor of Law at the University of Utah, and Retired Colonel in the Israeli Defense forces spoke on free speech and national security in Israel.
- Psychology: Faculty member was awarded a study abroad fellowship to supervise a group of students traveling to Romania next year. She also developed a new course: “Cultural Psychology”
- Sociology and Anthropology: Study abroad courses were scheduled at: Fudan University, Shanghai, China (Anth 279: Issues in Contemporary Chinese Society & Culture); Sungkyunkwan University, Seoul, South Korea (Soc 316: Collective Behavior and Social Movements); Semester at Sea--multiple city and country (Anth 110: Introduction to Cultural Anthropology). An anthropology faculty co-taught (with a religious studies faculty) a study abroad course (Anth/Phil 379: Stories of India) in Deradun, India.

Support scholarly/professional activity

- Continued to support faculty travel, with matching funds up to \$400 for research presentations.

Support for Quad Cities Riverfront campus

In addition to the activities described in section “Western Illinois Quad Cities:”

- Upper Mississippi River Conference
- English Major is being delivered
- Two Physics courses are delivered in support of Engineering Major
- Full-time, Unit B Psychology Instructor (moved from Macomb Campus to Quad Cities)

Expand scope of the Centennial Honors College

- Many of our CAS faculty and administrators are participating in the Presidents Institute initiative and the Presidential Leadership Class (mentoring students to be competitive for major external scholarship and fellowships).

Support undergraduate and graduate research opportunities

- For the 2012 Undergraduate Research Day (URD), 78 CAS faculty mentored 198 students. 155 projects were presented by CAS students representing 66.5% of all presentations. For FY13, the CAS expects to award c. 96 undergraduate research grants (27 in Fall; 69 applicants in Spring). This is similar to the number awarded during FY12 (95). Ten CAS students were chosen to receive Norman and Carmelita Teeter Undergraduate Research Awards (\$300 each) recognizing the most outstanding student research projects in the College of Arts and Sciences for the academic year. CAS Graduate Student Research and Professional Development Award Recipients Total CAS matching funds for Spring and Fall 2012 = \$4,367.18 (18 students). CAS support of Model Illinois Government and Midwest Model United Nations. CAS & AAS continues its support of The United Voices of Western Inspirational Singers (UVOWIS). CAS support of the 24th Annual Illinois Student Research conference (Chemistry).

b. Fiscal Responsibility and Accountability

Allocate new funding and reallocate variance dollars to support University priorities – Budgets are centrally located.

Identify alternative funding sources: See 4 - “Western Illinois University Funds” and “Grants, Contracts, or Local Funds.”

c. Focus on Statewide Public Agenda and Performance Funding Initiatives

Increase educational attainment through enhancement of recruitment and retention of students

- In addition to the activities listed under “Enhanced Culture for Teaching and Learning” and “Support Undergraduate / Graduate Research” we have:
 - Most departments are meeting to develop integrated bachelors/masters degrees.
 - CAS Deans and Chairs are meeting regularly with Dr. Ron Williams and Dr. Andy Borst to determine feasibility of 2 + 2, 3+2, and linkages programs as well as to determine how to better serve students starting in high school.
- Ensure college affordability by expanding and improving scholarship opportunities and providing students with greater access to employment: Since 7/1/2012 we have added the following Scholarships:
 - Vivian D. Kline Current Scholarships in Foreign Languages and Literatures
 - Peggy J. Rodeffer Scholarship in Physics
 - Ruth Dexter Scholarship in Nursing
 - Carl B. Larson Scholarship in Archeology
 - Continued Student Alumni Award in Geology
 - John J. Alford, Fred C. Caspall and Alden R. Longwell Scholarship in Geography & Meteorology
 - Benjamin G. and Donna M. Hughes Scholarship in Chemistry

Increase the number of high quality baccalaureate degrees awarded: See A “Enhanced Culture for Teaching and Learning”

Enhance access, equity, and multicultural initiatives for entire campus community

Increased the success of students at any stage of the P-20 education pipeline to eliminate achievement gaps by race, ethnicity, socioeconomic status, gender, and disability by

- Improving college readiness through curriculum alignment, access to quality preschools, postsecondary and high school partnerships, and links between student financial aid and a demanding high school curriculum.
 - Science summer camp: Physics, Chemistry, Biology, Geology, Geography, Nursing, and Psychology presented “Discovering the World Through Science” with partnership support through CAS in Summer 2011 & 2012 and is schedule for June 9-14, 2013. It is available for students completing their freshman, sophomore or junior year in high school. Students explore geology, physics, nursing, meteorology, neuroscience, chemistry, and biology in a hands-on learning environment.
 - Working with Dr. Ron Williams and Dr. Andy Borst on various linkages programs.
 - CAS Essential Academic Skills Committee (EASC): Formed in Fall 2011, EASC is working to identify strategies to ensure that all students have strong reading, writing, math, and critical thinking skills. This semester's professional development workshop series for CAS faculty is focused on creating assignments that help students develop these skills. Committee members come from CAS Departments.
 - Social Science departments (POLS, Psychology, Sociology, and Geography), with assistance from the college dean's office, have all begun developing 2+2 programs with Carl Sandburg College.
 - Geography has contact with high school counselors with a focus on the importance of Math and Physics for the BS in Meteorology at WIU.
 - Geography encourages community colleges to encourage their students to enroll in Calculus and Physics courses, before joining WIU's Meteorology program.
 - Geography and Meteorology majors visit elementary schools to prep kids on basic geography curriculum.
 - Mathematics hosts Girls Plus Math summer camp to encourage the study of mathematics by young women.
 - Math 099 in different formats including smaller classes that help students from disadvantaged high schools.
 - Physics partnered with the CAS last summer (and again this summer) to offer a special section of

Phys 211, Univ Physics I Calculus-based, targeting local area high-school students and providing them an opportunity to have an AP physics course, which is not offered at the vast majority of these schools. The students can earn dual credit at their high school in AP Physics while also earning Phys 211 credit at WIU.

- Physics leadership has collaborated with the CAS Development Officer to gain additional endowed student scholarships to assist high-need high-achieving students
- Strengthening teacher and school leader quality through upgraded standards and professional development.
 - CAS partners with COEHS on grants to improve K-12 education
 - CAS Departments' collaboration on Teacher Education programs and accreditation
 - AAS/WS/Liberal Arts and Sciences chairs and director co-taught course on Race, Class, Gender, in connection with Dealing With Diversity Institute.
 - Women in Science proposal regarding arranging infrastructure to support women faculty and students in Science, Technology, Engineering, Mathematics, Nursing, Health Sciences submitted to College and Provost's Office.
 - Geography works with Macomb High School social science teachers on geography lessons.
 - Local area teachers have standing invitation to visit Physics and tap into faculty resources.
 - Faculty tailor lessons for students with disabilities (Geography).
 - Physics continues to develop online complementing materials to lecture courses to assist students with diverse learning styles.

Increased the number of adults, including GED recipients, reentering education and completing a postsecondary credential by expanding opportunities for adult learners through regional partnerships, baccalaureate completion programs, and new entryways for low-skilled residents.

- Faculty travel to offer specialized courses for non-traditional students in Moline and Rockford.
- CAS departments develop online courses to support WIU's distance education program.
- Physics participates in the LIFE program (Learning Is For Ever) for adult learners involving three different professors in a mix of astronomy and optics courses.
- Departments (e.g. Physics) develop distance-learning courses to meet general education needs.
- Physics offers PHYS 211 and PHYS 213 on the Quad Cities campus for their Engineering Major.

Reduced geographic disparities in educational attainment by:

- Expanding capacity through improved access to postsecondary education in rural areas of the state, baccalaureate completion opportunities, distance learning, and dual credit:
 - FLL continues to expand its online course offerings. In addition to SPAN 121 and 122 a FR 121 course has been approved and is being created.
 - Site visits by faculty to elementary and high schools in the local region.
 - Many CAS departments bridge the distance gap by offering online general education courses.
 - A number of CAS departments participate in Science Olympiad at WIU.
 - Geography conducts GIS workshops for high school students in the regions.
 - History continues to expand its on-line course offerings, providing distance-learning coursework in U.S., Western Civ, and Middle East history.
 - The RN-BSN completion program will be completely on line. We are also looking into dual enrollment for students at Blackhawk and possibly Spoon River.
 - Philosophy & Religious Studies has been actively improving distance learning capabilities by adding new online courses which meet general education requirements.
- Strengthening college readiness through implementation of a High School to College Success Report and partnerships with community colleges and high schools.
 - Geography has a nascent academic relationship with community colleges, such as Carl Sandburg College, describing the curriculum for both Geography and Meteorology programs.
 - History faculty lecture periodically to community college and high school courses and teachers in the

region to explore specific subjects, introducing them to college-level pedagogical techniques and material.

- CAS Recruitment Grant enabled Philosophy and Religious Studies to contact advisors at 58 regional and statewide community colleges, including scholarship information.
- Physics partnered with all local area high school physics classes to provide opportunities to visit its SPIL (Secondary Physics Instrumentation Laboratory) in Currens Hall and conduct experiments in physics on-site at WIU Physics that go beyond the experimental capabilities or budgets of their schools. Also, the department obtained an APS-PAIR grant in conjunction with Payson-Seymour High School to fund their transportation for three WIU visits and to help them acquire compatible equipment to expand teaching and classroom activities. Similar partnership arrangements with other local high schools are being identified.

d. Facilities Enhancement and Deferred Maintenance

- **Support for renovation of science laboratories:** 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). 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)
- **Support for three-dimension art facility** (n/a)
- **Renewed funding for classroom renovation** (n/a)
- **Support major capital budget initiatives** (n/a)

e. Technology Enhancement

- Support the enhancement of technology infrastructure: See “Technology Goals and Objectives”
- Integrate the utilization of technology into the classroom: See “Technology Goals and Objectives”
- Implement Desire to Learn: n/a
- Continue computer replacement as funds are available: See “Technology Goals and Objectives”

III. Indicate measures of productivity by which the unit’s successes can be illustrated.

Measures related to academic support

- 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.
- Mentored student/faculty research, student professional development (participation in conferences, publications, etc.), participation in the honors program, student experiential learning and internship involvement.
- Initiatives to increase student appreciation and understanding of diversity, globalization, and internationalization.
- Student recruitment and retention initiatives and events.
- Numbers of majors and minors (especially in relation to the number of tenure/tenure-track faculty in a department).

Measures related to faculty

- Faculty teaching experience.
- Faculty professional achievements realized in publications, presentations, and extramural funding.
- Support of development, recruitment, and retention of a qualified and diverse faculty.

Measures related to the performance of the major non-departmental units within the college (e.g., IES, GIS Center)

- Research (grants, contracts, publications, presentations) and academic activities central to the mission of

the unit as measured in faculty productivity and student participation.

Measures related to college-wide initiatives

- Support of the liberal arts and sciences mission.
- 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.
- Continued commitment to important outreach activities.
- Continued work toward implementing advancement/development initiatives

IV. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- **Western Illinois University Foundation funds:** The College expended \$268,040.59 in WIU Foundation funds during the period July 1, 2012 through February 28, 2013. Funds were used: 31.7% (\$84,925.00) in support of student scholarships; 2.6% (\$7,078.83) in support of student assistantships, student research or student employment; 23.3% (\$62,310.30) for contractual expenses adding 20.4% (\$54,768.81) in contractual expenses for Operating Tax and Licenses (\$54,748 of this was for UBIT tax - unrelated business income tax - for farm revenue for FLL bequest); and the remaining 22.0% (\$58,957.65) was used for miscellaneous expenses (consumables, equipment, etc.).
- **Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside:** N/A - Budget is centrally located.
- **Grants, contracts, or local funds:** Grants and contracts received in FY13 (through February 28, 2013) totaled \$ 188,047 (5) [FY12 \$366,847 (7)]. The number of grant submissions in FY13 thus far are 22 (FY12: 18), \$3,093,129 [FY12, c. 1.2Mil (18)]. 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 professional meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$107,394 through February 28, 2013. (FY12: \$123,911 through February 28, 2012). Those funds were generated through internal grants and the GIS Center. Funds were used to support equipment and commodity purchases, research travel, and to employ undergraduate and graduate students. Additional grants and contracts are pending through the remainder of FY13. Additionally, there are survey research contractual activities that are planned for FY2014.
- **Internal Reallocations:** Due to the current fiscal situation and the loss of control of personnel variance dollars, the College made no single internal reallocations of over \$20,000. While no single reallocation reached this threshold, in aggregate the College contributed \$50,035.83 as matching funds to departmental travel allowances, \$25,571.56 to undergraduate and graduate student grants and awards, and \$2905.31 to departments as student recruitment grants. In addition, the College spent \$72,026.88 for new computers destined for faculty and staff desktops and for electronic classrooms. The College also contributed \$7780 toward scientific equipment repair and purchases for several departments. The source of funds for these expenditures was the College's appropriated accounts (instructional and operating budgets, including year-end sweeps of unused department funds) and indirect cost recovery accounts.
- **Other funding sources:** None

Budget Enhancement Outcomes for FY13

See attachments:

- A1. Completion of Phase II of Currens Hall Remodeling for School of Nursing Laboratories
- A2. Replace Faculty/Staff/Classroom Lab Computers, Maintain Electronic Classrooms and Provide Computers for Newly Hired Faculty/Chairs
- A3. Start-up Fund Commitments to New Science Faculty
- A4. Completion of Move of University Writing Center to Malpass Library

In addition, while the College was not involved in the budgetary process or allocations, we sincerely thank central administration for their support in summer 2012 for the complete renovation of two chemistry

teaching labs (Currrens 419 and Currrens 423), as well as the adjoining Chemistry prep area (Currrens 425). This was accomplished using COPS funds directed to the College by the Provost. Renovation involved replacement of fume hoods, lab benches (including plumbing and electrical), as well as replacement of chemical cabinets in the adjoining chemistry prep area. These improvements were much needed and have greatly improved the learning environment for Chemistry students.

BUDGET YEAR **Fiscal Year 2014**

Major Objectives and Productivity Measures for FY14

- I. The important goals and objectives the CAS will pursue in FY14 are:
 1. Review and promote internships across the CAS; e.g., develop and coordinate an UG Internship Program for Macomb and QC campuses (E/J); Compile a directory of internships, paying particular attention to those internship-granting institutions with which faculty have a direct connection (HIST); explore possibility of WS internships with the Western Illinois Regional Council to assist victims of sexual violence. (On-going; development and implementation of programs and internships)
 2. Review and promote advancement initiatives outlined in CAS Advancement Plan: Increase external funding for CAS scholarships through donor solicitation and events such as the Annual CAS Scholarship Dinner. Increase external funding for faculty development and travel. Increase external funding for the CAS undergraduate research and creative activity program (Mid-term; On-going).
 - Secure external funding for CAS Endowed Professorships (Mid- and long term).
 - Secure external funding for all Departments and areas within CAS (On-going).
 - Continue securing funds for possible Center for student scholarships, assistantships and faculty development. Professional appraisal for the Booth Political Memorabilia Gallery
 - Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to re-evaluate goals (On-going)
 3. Develop Weekend College Academy – develop alternative schedules for students to complete degrees in less time (Short-term: proposal development; Mid-term: implementation)
 4. Create a culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; make recommendations to the WIU community to improve student success in this area; creation of a smooth and effective developmental Mathematics/core competency sequence that helps retention and success of the students (Implementation of faculty development opportunities in this area, increased retention and success of students; ongoing)
 5. Restructure LAS administrative duties and the BLAS (Short- and mid-term; development and implementation of operating papers for LAS organizational structure)
 6. Support Quad Cities development: IES & ESPhD implementation (Short-term); Soc BA development (Short-term) and implementation and explore possibility of developing other CAS degrees (Ongoing)
 7. Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes proposals for Women in Science and Ready to Run (On-going).
 8. Continue support of revised FYE (On-going)
 9. Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond; e.g., Implement pilot program to introduce a service-learning component to ENG 180 and 280 (Short-term)
 10. Continue support of Signature Lectures, Conferences, and Projects (Delivery of lectures, conferences, projects; Ongoing)
 11. Develop new Integrated Bachelors and Masters Degrees, e.g., Geography and Biology (Develop program and subsequent paperwork for approval; On-going)
 12. Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Education programs and School of Nursing; Pursue accreditation for Forensic Chemistry;

- Program reviews for Specialist in School Psychology and BA & MA in Sociology (On-going)
13. Continue to support scholarly/professional activity (Travel support; grant assistance; On-going)
 14. Hire a College-level technician who can maintain and repair scientific equipment. (Create a College-level technician position; Short-term)
 15. Explore Nursing post-baccalaureate degrees such as a Masters or a DNP (Mid- to long-term)
 16. Explore new curricular opportunities through collaboration with other Colleges: (e.g., Math – Pursuing a feasibility study for creating a new undergraduate option in Applied Mathematics/Statistics in connection with the submission of a major NSF grant proposal. (Short-term)
 17. Advocate for reinstatement of lost positions through the planning process (On-going)
 18. Support a stand-alone, independent School of Nursing. (Long-term)

II. Of the objectives identified above, all are directly related to Strategic Plan action items.

III. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years). See above.

Technology Goals and Objectives

1. The most important technological goals and objectives the CAS will pursue in FY14 are:

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:

- 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. A number of these classrooms have computers that are sufficiently old that they are experiencing recurrent problems and excessively slow boot-up times. We will identify and begin to replace these machines as funds allow. (Mid- and long term)
- Initiate replacement of computers in department classroom computer labs. Many of our departments maintain classroom computer labs used for teaching discipline specific topics (e.g., statistics, composition, GIS). These computers see heavy use and they are essential to the delivery of these academic programs. The oldest of these labs, with computers ca. 2005-2006, need to be replaced. uTech requires that all computers in a lab share a single disk image, so all computers in a lab must be updated at the same time. We have requested a budget enhancement to update the oldest computer classroom labs (3 classrooms with 75 computers). These labs previously were funded with personnel variance dollars; with the loss of discretionary spending of those funds, assistance from central administration is required to update the labs. (Short- and mid-term)
- Maintain working computers for faculty and staff – using funds from the Provost and from College instructional and operating budgets, we were able to replace 85 faculty and staff computers, in addition to a number of machines in electronic classrooms and computer labs. We want to continue to replace the oldest computers, which are now seven years or older, for faculty and staff. 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. (Short term)
- Augment current availability of teleconferencing-capable classrooms for English - through a budget-

enhancement request, supplemented with department and college funds, the College hopes to add two teleconferencing classrooms within the current calendar year. These rooms have become increasingly important with the introduction of the English major and General Education offerings at the QC campus. (Short term)

- Restructure college technology staffing to meet current needs - the College employs one ITSM and several student workers as technology support. An additional ITSM position, which served as the College's web master, has been vacant for a year. 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. To help meet the needs of the college and its departments for updating web content, one of our office support personnel, Ms. Susie Fowler, assist with web design and content. She is in the process of gaining additional skills through participation in various professional development opportunities (Mid-term)
 - 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. (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 FY14 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?
 - To facilitate the administration of the fast-growing LAS undergraduate and graduate programs (with 86 and 39 majors, respectively, as of Spring 2013), 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 benefit the Quad Cities and Macomb campus LAS students, and 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).
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives? **(See 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 to 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.
- The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office.
- A laboratory charge has been 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.

- c. Summarize long-term external funding goals which extend beyond FY14
 - 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 FY13.
- 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 major donors.
 - 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 and one grant has been awarded (\$175K)
 - 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 \$188,047 and contracts worth \$107,394 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 and current enrollments include: English (22, first offered FY13), Liberal Arts and Sciences (BLAS-64), and Nursing (7). Minors include African American Studies (0), English (24), Environmental Studies (6), Professional Writing (6), Psychology (93), Sociology (53), and Women’s Studies (7). Graduate Majors include Biological Sciences (21), English (25), and Liberal Arts and Sciences (MLAS-12). Post-baccalaureate certificates include Environmental GIS (14); English (10) with options in Literary Studies, Teaching Writing, and Professional Writing; and Zoo & Aquarium Studies (24). We also anticipate offering the Religious Studies minor at the QC campus beginning fall 2013. 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 located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? 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, and a 9th instructor teaches full-time in support of the Psychology minor. Ninety-five courses were taught at the QC campus (83 were face-to-face; 12 were taught using CODEC). This is an increase of 31 courses (48% increase) from the previous year. Forty different faculty delivered these courses (an increase of 11 faculty from 2012). Additionally, 79 online sections were assigned “IQ” designations (an increase of 52 sections or 292% from the previous year), thus reserving 365 openings for QC students (319 of the 365 openings were filled). Also, we are assessing the program administration structure for the LAS Macomb and QC programs (currently administered by a single faculty director).

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)?
 - Sociology and Anthropology propose offering the B.A. in Sociology at the QC campus, if they gain approval to hire a tenure track faculty position. Philosophy and Religious Studies has requested approval to offer the Religious Studies minor at the QC campus. Additionally, several other programs are exploring the possibility of offering minors at the QC campus; these include Creative Writing and Film Studies (both through English & Journalism), Foreign Language (beginning with Spanish, but other languages also possible), History, and Political Science. Finally, the Environmental Science Ph.D. program awaits IBHE approval, but will be offered through the QC campus once approved.

4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
 - 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 (we have added graduate 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 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). Nursing is also exploring the possibility of an affiliative agreement with Trinity. Additionally, the short- and mid-term goals are
 - Delivery of Environmental Sciences (ES Ph.D.) once approved by IBHE
 - LAS Programming – Review and Enhancement
 - Sociology Major – Development, delivery and collaborative affiliations
 - General Education Delivery
 - Continued exploration of affiliative agreements
 - Continued support of Engineering Program

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: None
2. New Operating/Base Resources Not Included in #1: See Attachment C: FY14 Budget Request form for each new operating/base funding request not associated with new academic program development requests.
3. Facilities Requests: See Attachment D: FY14 Budget Request form for each facility enhancement request over \$100,000.

Summary—New Funding Requests: See Attachment E regarding new funding requests for additional funding in priority order and whether these are one-time or continuous funding.

Scholarly/Professional Activities:

Book publications – **15** (2012: 19)

Chapter/monograph/refereed article publications – **116** (2012: 254)

Creative activities— total: **148** (2012: 85) / international subtotal: **10** (2012: 8)

Conference presentations— total: **424** (2012: 380) / international: **64** (2012: 44)

ATTACHMENT A Accountability Report for Program Support — FY13

ATTACHMENT B Request for New Academic Degree/Option/Certificate/Concentration Development — FY14

ATTACHMENT C Budget Request — New Operating/Base Resources — FY14

ATTACHMENT D Budget Request — Facilities over \$100,000 — FY14

ATTACHMENT E Summary — New Funding Requests — FY14