

**College of Arts and Sciences (CAS)
FY16 Planning and Accomplishment Guidelines
Western Illinois University**

Written Reports Due: Directors March 11, 2016; Deans March 18, 2016
Presentations: Directors March 23, 2016 (SH 205); Deans March 30, 2016 (HH 1)
Vice Presidents' Presentations: April 21–22, 2016

Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University—Macomb and Western Illinois University—Quad Cities as appropriate.

**Current Year
Fiscal Year 2016**

I. Accomplishments and Productivity for FY16

A. Give a brief review of the division's goals and objectives for FY16.

1. Review and promote internships; continue to review and update directory of internships. (On-going; working through CAS Faculty Council Ad Hoc Committee). Increase course based civic learning and service learning opportunities (Short-term).
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 all Departments and areas within CAS (On-going).
 - Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to focus on recruitment strategies as well as fundraising (On-going).
3. Explore Weekend College Academy and Summer School Academy— develop alternative schedules for students to complete degrees in less time (Short-term: CAS Faculty Council ad hoc committee).
4. Reinforce culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; Support new on-line faculty development of reading and writing skills transferability; Support faculty group on teaching 21st century students through research on pedagogy and cognitive science (ongoing).
5. Review of enhanced college curriculum (aka College General Education) through CAS Faculty Council Ad Hoc committee.
6. Continue to evaluate LAS administrative duties and programs (Short- and mid-term).
7. Support Quad Cities development: IES & ES PhD implementation (Short-term); Social Sciences BA development (Short-term) and implementation and explore possibility of developing other CAS degrees (Ongoing).
8. Support initiatives for professional development for women (faculty, students, and other stakeholders): Women in Science, and Ready to Run (On-going).
9. Develop and support new and existing student research opportunities supporting student recruitment and retention; e.g., RISE, Model UN, and Model Illinois Government (On-going).
10. Continue support of revised FYE (On-going).
11. Continue support of Signature Lectures, Conferences, and Projects (Delivery of lectures, conferences, projects; Ongoing).
12. Develop new Integrated Bachelors and Masters Degrees, especially with programs in other Colleges (e.g., BLAS and Peace Corps)) (On-going)

13. Strengthen academic programs through review & discipline-specific accreditation: Continue support of Teacher Ed programs and School of Nursing; Pursue accreditation for Forensic Chem; Program reviews for BS & MS in Psychology [FL2016 (On-going)].
 14. Continue to support scholarly/professional activity (Travel support; grant assistance; On-going).
 15. Hire a College-level technician who can maintain and repair scientific equipment. (Create a College-level technician position; Short-term).
 16. Explore Nursing post-baccalaureate degrees such as a Masters or a DNP (Mid- to long-term).
 17. Explore new curricular opportunities through collaboration across Colleges and with corporations.
- B. List the most important divisional accomplishments for FY16 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

Signature Lectures, Conferences, and Projects:

- CAS: John Hallwas Liberal Arts Lecture
- CAS Student Council: Last Lecture Series
- CAS Science Olympiad; Summer Science Camp
- AAS: Liaisons Series
- BIOL: Biology Day
- BIOL and PHYS: Morrow Lecture
- ENG: Maurine Magliocco Lecture Series; Fred Case & Lola Austin Case Writer-in-Residence; Pilot laptop required sections of English 100, 180, 280; Paired FYE sections of English 100 & 180.
- FLL: GH 299 Study Abroad: Language and Culture of Germany
- GEOG: Robert Gabler Lecture
- HIST: hosting the 2016 Phi Alpha Theta History Honor Society Regional Conference at the WIU Macomb campus
- IES: Annual Upper Mississippi River Conference
- MATH: Annual Math Teachers Conference: ICTM Mathematics Contest; Girls Plus Math Camp
- PHIL and RS: Mary Olive Woods Lecture
- POLS: American Democracy Project & Constitution Day
- PSY: Colloquia Series; The department hosted the annual ILLOWA student research conference, drawing dozens of undergraduate students from the region to present their research findings. This event was funded in part by a \$1,000.00 grant successfully obtained from the national organization Psi Chi.
- Provost's Awards: Internationalizing the Campus – Dr. Timothy Roberts (History); Advising – Mr. Theodore Shultz (School of Nursing)
- Distinguished Faculty Lecturer: Dr. Sandra McFadden (Psychology)
- Collaboration: "The Significance of Betty Friedan" presented by Barbara Mantz Drake, retired editorial page editor of the *Peoria Journal Star* and member of the Betty Friedan Hometown Tribute committee, which seeks to honor Friedan in her hometown through . Co-sponsored by: Departments of History, Women's Studies, Broadcasting & Journalism, Political Science; the WIU Women's Center; and the College of Arts & Sciences.
- University/Community Partnership: The inaugural Macomb Poetry Festival will occur this spring (4/21-23). This is a joint collaboration between English, the City of Macomb, representatives from the Macomb business and arts communities and features readings of poetry and lectures about poetry. Venues include the WIU Archives, the WIU Multicultural Center, the West Central Illinois Arts Center, the WIU Art Gallery, the Macomb Public Library, New Copperfield Book Service, and the Old Bailey House. Contributors include John E. Hallwas, poets David Wright and Michele McDannold, with poetry readings and activities for people of all ages throughout the community.
- Student Success: WIU recipient of the Lincoln Academy of Illinois' Student Laureate

Award for 2015, Hannah Drake, Forensic Chemistry major; Political Science major Joseph Kallenbach worked in the office of Representative Peter Roskam Spring 2015. He was offered and accepted a full-time position in Congressman Roskam's office.

- Teacher Education: Secondary teacher education programs including English, Foreign Language, History/Social Sciences, Mathematics, and Sciences (Biology, Chemistry, Physics). Also, graduate program in School Psychology. Members of CAS and COEHS Deans' offices collaborate with the directors of these individual programs to revise and update teacher certification options per the Illinois Professional Teaching Standards. A major undertaking this year was the generation of Specialized Professional Associations (SPA) Reports which led to full national recognition for History Education, School Psychology and Science Education.
- Strengthen academic programs through review & discipline-specific accreditation: The School of Nursing received a ten year CCNE Nursing accreditation; Full national recognition for Secondary Teacher Education Programs in: Science Education, History Education, and School Psychology; Program reviews for BS & MS in Psychology (postponed until Fall 16).

b. Quad Cities Riverfront campus

- Upper Mississippi River Conference continues annually.
- Environmental Sciences Ph.D. is being delivered.
- English Major is being delivered.
- Math 311 (Linear Algebra) will be offered online in the summer of 2016, allowing QC Engineering students to complete a minor in mathematics.
- Mathematics continues to support programs which support Math educators in the QC area, including hosting the second annual math education mini-conference in December.
- Two Physics courses are delivered in support of Engineering Major.
- Psychology has started a Psychology club (PsyQC) and has made arrangements to use the observation rooms in the Counselor Education department involving human subjects research. A survey was re-administered to students in psychology courses to track continued interest in specific course and program offerings.
- Additional information:
 - UG Majors and current enrollments (10th day Spring 2016) include: Foreign Languages and Cultures (1), English (26), Liberal Arts and Sciences (BLAS-47), Psychology (1), and Nursing/Pre-Nursing (2). The total number of COAS majors is 77 total. Minors include African American Studies (1), Anthropology (1), Creative Writing (1), English (15), Environmental Studies (8), Forensic Psychology (1), History (16), Law and Society (1), Mathematics (3), Neuroscience (1), Philosophy (1), Professional Writing (5), Psychology (68), Religious Studies (2), Sociology (41), Spanish (4), and Women's Studies (9). The total number of COAS minors is 178 total. Graduate Majors include Biological Sciences (18), English (13), and Liberal Arts and Sciences (MLAS-2). The Environmental Sciences Ph.D. program currently has four (4) students enrolled. Post-baccalaureate certificates include Environmental GIS (7); English (2); and Zoo & Aquarium Studies (10). 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. Also, many of the same courses serve BGS students.
 - The College has worked together with the Provost's office to create a block schedule to guarantee a full set of General Education courses will be available in the fall of 2016 for incoming freshmen pursuing majors that are available at the QC campus.
 - The Liberal Arts and Sciences program has rolled out a new set of "Featured Paths to Student Success" as part of its marketing campaign to make the BLAS major (and future career outcomes) easier to understand for students, parents, High School counselors, and Community College Advisors. A joint event with the Community

College advisors and featuring testimonials from Alumni and current students was held on February 24th at the WIU-QC campus. These Featured Paths are designed not only to help make the major easier to understand, but also to increase collaboration among faculty who offer classes in support of the major. In addition, we will continue to work toward offering workshops on the community college campuses focusing on career options for students of the Liberal Arts and Sciences.

- The College has initiated “The Social Entrepreneurship Salon,” in collaboration with faculty from the CBT, CoFAC, and COEHS. Two speakers per semester will discuss community development and enterprise development focusing on promoting community well-being as the bottom line outcome. Jim Bergman and Dan Carmody have spoken this spring on their non-profit work focused on introducing new business practices that promote community health and well-being. We seek local sponsors in this University-Community partnership.

c. Continued support for the enhanced scholarship model

- N/A

d. Continued focus on the expanded scope of the Centennial Honors College

- Many CAS faculty and administrators are participating in the Presidents Institute initiative and the Presidential Leadership class (mentoring students for competitive, major external scholarship and fellowships).

e. Increase focus on internships and service learning opportunities

- Maintain and update CAS internship information (<http://www.wiu.edu/cas/about/internships/index.php>)
- WIU in Washington, DC program development implementation: Joseph Kallenbach worked in the office of Representative Peter Roskam during the Spring 2015 semester and Joi Wells worked in the office of Representative Bobby Rush during the Fall 2015 semester. Mr. Kallenbach was recently offered and accepted a full-time position in Congressman Roskam’s office.
- Mock Presidential Election Activities
- Constitution Day Activities
- CHEM: A service learning component has been developed and implemented for CHEM 263: Elementary Pharmacology. The students will spend two weeks working at McDonough District Hospital Pharmacy, shadowing pharmacists and assisting in the pharmacy.
- ENG: Faculty continue to incorporate a service-learning project into two sections of ENG 100. The project continues to partner ENG 100 students with juniors and seniors at Macomb High School with an emphasis on preparing high school students to attend college and encouraging them to become more prolific readers and writers. Faculty member continues online student research project, “Before Quad Cities.” The department has developed a new newsletter, The Mirror and the Lamp, run by students in the Sigma Tau Delta organization. Continued consistent placement of interns through both Macomb and QC programs. The department established a new newsletter, Veteran’s Voices, which is run by veteran students in our department. In Spring 2015, some ENG 280 sections completed a service-learning project by creating poster pages for key concepts related to revised goals and objectives of the writing program to be used by the writing program in composition classes.
- GEOL: The Geology Museum offers tours for students currently enrolled on campus, for K-12 school age students, and for other groups or individuals. Faculty gave several presentations to local and regional groups.
- HIST: students served internships at the Missouri Museum of History in St. Louis, the Tinker Swiss Cottage in Rockford, and the Western Illinois Museum in Macomb.
- POLS: Civic engagement and experiential learning are central to our department’s mission. 9 students participated in internships in calendar year 2014 (7 undergraduates

and 2 graduate students). On-going internship programs exist with McDonough County Public Defender's Office and State Senator John Sullivan's office, among others. Also, students have interned in the Lithuanian Parliament, the Cook County Board, and with a Circuit Judge. We have re-established a relationship with the City of Macomb. Janna Deitz has spearheaded a new university wide program to place interns in Congressional offices in Washington, D.C: Joseph Kallenbach worked in the office of Representative Peter Roskam during Spring 2015, and Joi Wells worked in the office of Representative Bobby Rush during the Fall 2015 semester. Mr. Kallenbach was recently offered and accepted a full-time position in Congressman Roskam's office, beginning in January. Dr. Deitz also implemented the "Ready to Run" program during Spring 2015. This program trains first-time women candidates to run for political office. Experiential opportunities that promote civic learning include: Model Illinois Government (15 students) and Model United Nations (8 students) simulations. John Kenneally was named Best House Committee member after the MIG simulation, and Kristin Bail won the best essay contest at the Model United Nations meeting. Two mock trial teams (of 8 and 7 students respectively) competed in an invitational competition in Pella Iowa on January 26, and at a regional competition in Joliet on February 21. Department faculty are active in promoting civic education through media and public appearances. For example, Julia Albarracin spoke to the League of Women voters in July concerning political participation of Latinos in Central Illinois. Keith Boeckelman also attended the American Democracy Conference annual meeting in New Orleans in June. Casey LaFrance is serving the region through his selection as President of the Illinois Political Science Association. His term runs from November 2015 through October 2016.

- PSY: Five students in the Clinical Community Mental Health (CCMH) graduate program interned at mental health facilities around the states of Illinois, Missouri, and Colorado (Alternatives to Living in Violent Environments; Christian County Mental Health Association; North Range Behavioral Health; Burrell Behavioral Health; and Trinity Services, Inc.). Additionally, seven students in the School Psychology graduate program interned at special education co-ops and school districts located throughout the state of Illinois (Plainfield Schools; County Quincy; Stark Special Ed Coop; Barrington School, Macomb School; Peoria Schools; Ottawa Schools).
- SOC/ANTH: A sociology faculty supervised 3 students on service-learning projects in SOC 424G at the Macomb Parks Special Recreation Program. A sociology faculty supervised students on various service-learning projects in 4 sections of SOC 100. A sociology faculty supervised 2 undergraduate sociology internships (SOC 494), one at the housing system of Odessa University, Odessa, TX, the other at conferences services of Brown University, Providence, RI—both during Summer 2015. A sociology faculty supervised a graduate sociology internship (SOC 694) at WIU's IIRA on a Illinois Rural Life Poll and Illinois Rural Youth Poll research project—fall 2015, spring 2016.

f. Support undergraduate and graduate research opportunities

- RISE (CAS Sciences) - With the support of CAS and generous donations from P. James Nielsen (Biological Sciences Emeritus Faculty), Margaret and Cecile Wong (WIU Class of '73), and Frank Rodeffer (WIU Class of '61), RISE@WIU continues to offer scholarships and grants. This includes research awards, scholarships for minorities, travel awards to attend conferences, support to cover graduate school applications, and \$3,000 scholarships for undergraduate students to conduct research over the summer. To participate in RISE, students must have at least a 2.8 grade point average and work with a faculty member on a research project.
- For the 2015 Undergraduate Research Day (URD), 57 CAS faculty mentored 170 students (173 last years). 136 projects were presented by CAS students representing 65% of all presentations. In FY16, the CAS expects to award 131 undergraduate research grants (URG): 61 in Fall; 70 applicants in Spring. This total reflects an increase of 17 URG (15% increase) from the previous year. 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 CAS for the academic year.
 - CAS and some CAS departments co-sponsored 3rd Annual Graduate Student Conference. Also, seventy-seven CAS Graduate Students participated in the third annual WIU Graduate Research Conference (up 48% from last year and representing 77% of all students who participated). CAS graduate students received 5 of the 6 research awards presented at the WIU Graduate Research Conference.
- g. Continued support for special programs for women in the sciences and government
- Chemistry chair and junior faculty members from Biological Sciences, Chemistry, Geography, Mathematics, and Geography have initiated new programs supporting women faculty and students through Women in Science (WIS). This coming AY2016-17 WIS Living Learning Community will be available.
 - Continue to support Ready to Run - now centrally located in the Provost's Office.
- h. Support scholarly/professional activity for faculty
- Continued to support faculty travel, with conference fees up to \$225 for research presentations supported by Provost's Travel Award.
 - Continued to support faculty travel for tenure track faculty from CAS Faculty Travel Foundation account (\$150).
 - Interdisciplinary Science Colloquia Series.
2. Fiscal Responsibility and Accountability
- a. Identify further costs savings to meet challenges in the FY17 budget
- Review lab charge criteria to determine ability to expand covering equipment repair and maintenance.
 - Continue to keep an office support staff position open in the CAS Dean's Office.
- b. Identify alternative funding sources
- See "Western Illinois Foundation Funds" and "Grants, Contracts, or Local Funds."
- c. Develop college priorities in fundraising
- Student scholarships and support continue to be a high priority; this includes outreach/recruitment activities such as Summer Science Camp. We are also identifying brick and mortar projects and equipment needs that are attractive to potential donors.
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
- a. Review undergraduate, graduate, and international recruitment plans for each department/school
- CAS recruitment plans report updates were submitted to Dr. Ron Williams and Dr. Nancy Parsons (Graduate Studies). Discipline specific recruitment days: PHIL/RS had a recruitment/open house in Fall. Biology Recruitment Day and Psychology Day continue.
- b. Continue to expand Distance Learning opportunities
- Worked with DL to identify appropriate courses for on-line development for summer and academic year delivery.
- c. Provide opportunities for non-degree seeking students
- N/A
- d. Maintain participation in the Building Connections mentoring program
- A number of our administrators and faculty participate.
- e. Review effectiveness of the revised FYE program

- CAS Dean and CAS faculty are members of FYE Leadership Committee. CAS Interim Associate Dean is a member of FYE Classes Committee.
- f. Review effectiveness of enhanced campus-wide advising procedures
 - Interim Associate Dean Kyle Mayborn and our advisors continue to review procedures.
 - g. Enhance access, equity, and multicultural initiatives for entire campus community
 - We are partners with the OEOA and DRC to ensure support, access, and success of our students, faculty, staff, and administrators and to provide equal opportunities for all constituencies.
4. Focus on International Recruiting and Education Opportunities
 - a. Continue to increase the number of international students
 - See below
 - b. Increase number of study abroad participation and opportunities
 - FLL: WISE Spain (SP15); WISE Costa Rica (SU14), GH299-Berlin/Vienna: European Capitols Yesterday & Today (SP15), Culture & Language in Germany (SU15); also awarded scholarships for enrolled students through the Kline Fund.
 - ENG: The World of Harry Potter
 - POLS: WIU in Belfast
 - c. Develop academic partnerships with international institutions of higher learning
 - Collaborate with CIS and support their mission and activities.
 - d. Strengthen relationships with embassies and host countries
 - N/A
 5. Facilities Enhancement and Technology Support
 - a. Support for the Center for Performing Arts
 - N/A
 - b. Renewed funding for classroom renovation
 - N/A
 - c. Support major capital budget initiatives
 - As appropriate – Deans Martinelli-Fernandez, Associate Dean Schmidt, and Assistant Dean Rabchuk sit on planning meetings regarding building and space issues, on-going and new (*e.g.*, Space Utilization Study; Phase Three Steering Committee; Master Planning Implementation Team).
 - d. Continue to facilitate the University Technology consolidation and support uTech initiatives
 - N/A
- C. 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, FYE 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.
- **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.

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

1. Western Illinois Foundation funds

- The College expended \$400,597 (\$247,681/2015) in WIU Foundation funds during the period July 1, 2015 through February 29, 2016. Funds were used: 78.6% (\$314,875) in support of student scholarships; 20.8% (\$83,210) for contractual expenses; and .6% (\$2,512) was used for equipment, consumables, and faculty support.

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

- N/A

3. Grants, contracts or local funds

- Grants and contracts received in FY16 (through February 29, 2016) grants totaled \$827,240 (15) [FY15 \$576,829 (12)]. FY16 grant submissions thus far: \$2,946,010 (28) [FY15, 2.31 Mil (17)]. 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 \$132,337 through February 29, 2016 (FY15: \$119,210 through February 28, 2015). 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 FY16.

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

- **Provost:** We thank the Provost for the following support, Grand Total \$157,287: Total excluding GA Support: \$137,167: Provost Travel Awards (\$35,969); Special contributions to departments (\$101,198: Nursing-\$86,000, GIS Software-\$15,000; Misc. \$198). Total Graduate Assistantship Support (Continuous funding) \$20,120: LAS-2/3 GA (\$5032); Nursing – 1 TSA (\$7544); Physics QC – 1 TSA (\$7544).
- **College:** support to academic units and faculty, totaling \$82,065: Conference registration (\$8170); UGR & Creative Activity Grants (\$38,699); URC Awards (\$3632); Recruitment

Grants (\$4,905); Graduate Student Research and Professional Development (\$3,126); Professional Development - Administrators, Faculty & Staff (\$2,291); Miscellaneous Department Support (\$21,242).

5. Other fund sources

- None

E. For the calendar year January 1, 2015, to December 31, 2015, provide the total number of scholarly/professional activities in your area for the following categories:

BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
		Dom.	Int'l	Dom.	Int'l
9	147	61	83	307	60

II. Budget Enhancement Outcomes for FY16

For each budget enhancement received in FY16—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

III. Reductions for FY16

A. Discuss staffing and operational reductions implemented during FY16.

- Journalism merged with Broadcasting (Continuous).
- Dean’s Office did not replace Office Support Staff member (1/2 year’s savings) [One time / question whether this is permanent].
- Chemistry did not replace Office Support Assistant (12 month savings) [Continuous].
- Electronics technician who served Chemistry and Physics recently retired (4 ½ months saving). Question is whether this will be permanent.
- Furlough and Voluntary Pay Reductions: (One-time)
- On-going discussions with units about further cost savings.

B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

- Continuous savings: Journalism merged with Broadcasting (\$228,015/3 faculty less addition of 1 Film Studies faculty: 153,974 – this year one-time savings of \$182,416/sabbatical & temp).
- One time savings: Dean’s Office Support Staff: \$12,513 (half of incumbent less cost of temps) / If continuous: \$36,206.
- Continuous savings: Chemistry Office Support Assistant: \$25,272.
- One time savings: Electronics technician who served Chem & Phys retirement: \$18,585 / If continuous: \$49,560.
- One time savings: Furlough/Voluntary Pay Reduction: CAS Affected Areas Total - \$164,001.43: Sub-totals: Chairs/Directors: \$118,647.67; Dean’s Office: \$35,110.75; Other employees: \$10,243.01.

**Budget Year
Fiscal Year 2017**

IV. Major Objectives and Productivity Measures for FY17

- A. List the most important goals and objectives the division will pursue in FY17, and how these actions will be measured/assessed.
1. Living Learning Communities: CLASS, WIS (Women in Science), and BIO-LIFE.
 2. Review and promote internships; continue to review and update directory of internships. (On-going; working through CAS Faculty Council Ad Hoc Committee). Increase course based civic learning and service learning opportunities (Short-term).
 3. 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 all Departments and areas within CAS (On-going).
 - Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to focus on recruitment strategies as well as fundraising (On-going).
 4. Explore Weekend College Academy and Summer School Academy– develop alternative schedules for students to complete degrees in less time (Short-term).
 5. Continue culture of writing through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; Support new on-line faculty development of reading and writing skills transferability; Support faculty group on teaching 21st century students through research on pedagogy and cognitive science. (Implementation of faculty development opportunities in this area, increased retention and success of students; ongoing).
 6. Review of enhanced college curriculum (aka College General Education) through CAS Faculty Council Ad Hoc committee.
 7. Revise LAS administrative duties and programs. Join Women’s Studies and the Liberal Arts and Sciences Program (Short- and mid-term).
 8. Support Quad Cities development: IES & ES PhD implementation (Short-term); Soc BA development (Short-term) and implementation and explore possibility of developing other CAS degrees (Ongoing).
 9. Support initiatives for professional development for women (faculty, students, and other stakeholders). This includes program in Women in Science, and Ready to Run (On-going).
 10. Develop and support new and existing student research opportunities supporting student recruitment and retention; e.g., RISE, Model UN, and Model Illinois Government (On-going).
 11. Continue support of revised FYE (On-going).
 12. Continue support of Signature Lectures, Conferences, and Projects, including University/Community Partnership for Macomb Poetry Festival, a joint collaboration between the Department of English, the City of Macomb, as well as representatives from the Macomb business and arts communities. (Delivery of lectures, conferences, projects; Ongoing).
 13. Develop new Integrated Bachelors and Masters Degrees, especially with programs in other Colleges (e.g., BLAS and Peace Corps) (On-going).
 14. 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 BS & MS in Psychology (Fall 2016) and BS MS in Chem, BS Forensic Chem; BS MS Physics; BA Women’s Studies. (On-going).
 15. Continue to support scholarly/professional activity (Travel support; grant assistance; On-going).
 16. Hire a College-level technician who can maintain and repair scientific equipment. (Create a College-level technician position; Short-term).
 17. Explore Nursing post-baccalaureate degrees or a DNP (Mid- to long-term).

18. Explore and support program offerings that are more interdisciplinary and better align with opportunities in 21st century; in Psychology - a substance abuse counseling minor, a revitalized aging studies minor, and a new major option in forensic psychology (Short-term).
19. QC: Develop two summer enrichment programs for middle - and high school students: A math camp "Math on the Mississippi" for middle schoolers (July 25-29); an English camp "Young Writers on the River" for high school students and WIU students and alumni (July 5-8).
20. Continue to develop QC "The Social Entrepreneurship Salon," in collaboration with the CBOT, COFAC, COEHS, and QC Community: focus is on community development and enterprise development contributing to community well-being as the bottom line outcome.
21. Mathematics continues to support programs which support Math educators in the QC area, including hosting the second annual math education mini-conference.
22. Development of Military History minor to complement the Military Science program.
23. Reevaluate lost positions and determine current faculty and staff needs. (On-going).
24. Support a stand-alone, independent School of Nursing. (Long-term).

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.

- See above

C. 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

V. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY17, 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. Ongoing budgetary circumstances and the loss of control of college personnel variance funds several years ago 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 84 technology-enhanced classrooms. Outside of a small percentage 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. Because of the impact on our academic mission, maintaining this equipment in good working order is the College's top technology priority. We continually identify and replace this equipment as funds allow. Several existing electronic classrooms with aging computers received new machines, as well. This year, due to the budget crisis and our inability to purchase replacements for failed projectors even for heavily-used rooms, we have begun centralizing the inventory of projectors in the college, so that we have sufficient backup projectors to keep our classrooms operational. This is, at best, a short term strategy as numerous factors (e.g., incompatible mounting brackets, incorrect lens focal lengths) limit the extent to which this old equipment can be put into use. (Mid- and long-term)
- CAS seeks to increase the number of classrooms that have electronic presentation capability. For the last several years, we have installed primarily short-throw projector systems that feature relatively inexpensive equipment and minimal installation expense. This year, because of budget conditions, we were able to add electronic presentation capabilities to only one classroom, Tillman 309. (This was an accommodation required by the move of Women's Studies to Simpkins Hall and the need for an additional classroom for their classes.) (Short- and mid- long term)

- Continue 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 c. 2008, 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. The budget situation has not allowed us to purchase new computers for these labs. We received some used computers from uTech computer labs that we repurposed to replace older computers in some of our smaller departmental labs (Short- and mid-term).
 - Maintain working computers for faculty and staff – because of other demands on our few end-of-the-year funds in the CAS instructional and operating budgets, we were able to purchase only 32 computers for faculty and staff. We would like to continue to replace approximately 68 of oldest faculty and staff computers (purchased in 2008 and 2009), which are now in or approaching their eight year of service. 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. Furthermore, the College hopes to partner with uTech in piloting a thin-client, server-based universal desktop system for some faculty and staff users; the long term savings in both equipment and support costs for purchase of thin client systems, rather than traditional desktop computers, could be considerable. (Short- and mid-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 several years. As a result, we have reassigned partially a member of our clerical staff, Ms. Susie Fowler, to assist with web design and content, and to coordinate web development across departments in the college. In addition, Ms. Fowler serves as a liaison between departments and university web services. (Mid-term)
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- See above
- C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- See above

VI. Internal Reallocations and Reorganizations: Western Illinois University—Macomb

- A. What are planned FY17 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds?
- In process of working with departments to determine strategic alliances. Some movements of positions, reallocation of personnel, etc, is dependent on ongoing budget and reorganization initiatives that have not yet come to fruition.
 - Continue to keep open an office support staff position in the CAS Dean’s Office.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
- It is expected that refocused programs will encourage student retention and aid in recruitment of new students, specifically by contributing to the growth plan for recruitment on the Macomb and Quad City campuses. Dollar savings will allow us to reinvest in student, faculty, and programmatic success.
- C. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures.
- Reallocations, particularly the reduction in departmental operating budgets along with ongoing budgetary constraints (e.g., efforts to limit spending to all but essential items and the loss of

control over College Personnel Variance funds several years ago) have greatly limited 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.)

- Despite these challenges, it is anticipated that programs will continue to meet or exceed expectations in terms of enrollments and students graduating from these departments.

D. How are you finding new funds?

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

- The College will continue to support efforts of departments and faculty to seek federal and state funding. Through participation in OSP grant writing workshops, support of travel to meet with agency directors, enhancement of new faculty opportunities to prepare grants by providing summer support, and the Faculty Grant Writing Program, the CAS 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 through 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 remain in effect. This year, Dr. Ranbir Kang is working with USACE personnel from the environmental and historic/cultural resources group on the use of 3D laser imaging when surveying sites for historic artifacts as well as general issues related to fluvial geomorphology.
- The Director of IES and two Ph.D. students met with the Chief of U.S. Army Engineers to brief him and his team on their proposed work and also met with the Nature Conservancy's Upper Mississippi River Basin Coordinator. They are working with TNC and River Action to develop a plan to develop recommendations to improve the quality of the environment, communities, and economies of the Upper Mississippi River. This will be released in conjunction with the 2016 UMRC. WIU is using a real life watershed management exercise for the Ph.D. students who will be [in the very near future] be working with me in a leadership role on this effort. By late October 2016, we will be the lead authors on a whitepaper coauthored with TNC, River Action, with input from USACE and USFWS.
- Last year, the director of IES was working to develop a MOU between WIU, University of Wisconsin Milwaukee, and Midwest Aquaculture, Inc., to support the growth of aquaculture and for both restoration and commercial purposes. Two factors have hindered the implementation of this effort: Business challenges faced by the private sector collaborator and serious budget issues in both IL and WI that make meaningful planning impossible. We continue to meet with the goal of working together regardless of private sector involvement.
- MOUs were developed with 3 hospitals affiliated with 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 the department pays from \$2000 to \$3500 per student per academic year to cover their tuition. The students register for 30-32 semester hours of CLS courses through WIU for their fourth academic year at the affiliated hospital. The department currently has 6 CLS students enrolled at WIU, however no students were currently enrolled at the affiliate hospital.
- A laboratory charge has been implemented for students in the laboratory science-based courses in Biology, Chemistry, Geography, Nursing, and Physics. This charge augments the existing static operating budgets in these departments. Revenue collected as of 3/19/16 is \$170,305 (3/11/15: \$178,930).
- The Psychology department has implemented a new class charge for students in PSY581 to cover costs for non-renewable specialized test records and response books.
- The College's advancement officer continues to solicit gifts and donations to the College in conjunction with the Foundation office
- In addition, the College will continue to pursue through the Provost's office and Facilities

Management the use of COPS funds or other sources of revenue to effect long-term improvements to facilities used by our departments.

2. 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 we continue to evaluate the effects of the lab charges on the ability to support a quality laboratory experience for our science students.

3. Summarize long-term external funding goals which extend beyond FY17

- Our long-term external goals include ensuring 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. Additional goals include support of CAS summer science camp, discipline specific summer camps such as the Geology Field Camp, and internship opportunities such as the Internship in Washington, D.C. Also, there are new Quad Cities based summer experiences planned for FY17, a series of summer high school enrichment programs such as “Meditating on the Mississippi: An Environmental Exploration of the River” as well as the QC “The Social Entrepreneurship Salon,” in collaboration with CBT, COFAC, and COEHS, for which we are seeking local sponsors.

4. Develop indicators to track attainment of goals

- Some indicators include increases in the number of grant and contract proposals submitted and continued ability of faculty and students to attend and participate in professional meetings. The sequential up-grading of classroom and laboratory facilities would indicate success in these areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. In these ways, we hope to see increased recruitment, enrollment, and retention of students.

VII. Internal Reallocations and Reorganizations: Western Illinois University—Quad Cities

A. What are planned FY17 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds?

- In process of working with departments to determine strategic alliances. Some of the position movements of positions, reallocation of personnel, etc, is dependent on ongoing budget and reorganization initiatives that have not yet come to fruition.
- Masters of Liberal Arts and Sciences will be available only on Macomb Campus.
- The duties of the LAS Coordinator, much of which is involved coordination of the QC campus, will be shifted to Chair of Women’s Studies in Macomb, eliminating a 3 month summer contract

for the previous coordinator - cost savings of \$31,146 annually.

B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?

- It is expected that refocused and enhanced programs will encourage student retention and aid in recruitment of new students, by contributing to the growth plan for recruitment on the QC campus.

C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

- Currently, we are not planning any reallocations or reorganizations at the WIU QC Campus until we receive confirmed data that will assist us in determining successful courses, programs, and overall CAS presence in the QC.
- We will continue to support existing programs in the QC and examine how additional programs, especially the major in Sociology and minors in Math and Physics, could be supported in the QC (short-and long-term). We have developed an environmental laboratory facility with a focus on environmental-based curriculum to support the new Environmental Studies Ph.D. program and to develop and support signature programs in the QC unique to its geographical location and opportunities. 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). Nursing is also exploring the possibility of affiliative agreements. Additionally, the short- and mid-term goals are
 - Environmental Sciences (ES Ph.D.) – Continue review and enhancement.
 - LAS Programming – Continued review and enhancement.
 - Social Sciences Major – Development and delivery through collaborative affiliations.
 - General Education delivery.
 - Continued exploration of affiliative agreements.
 - Continued support of Engineering Program.
 - Psychology: Continued support for the strong minor and data collection for determining possible areas of growth.
 - English: Begin offering the minor in creative writing; to consider the viability of an English Education major option in the QC.
 - Physics: Explore Physics introductory sequence, Physics 211, 212, and 213, so that a Physics minor is completable at the QC. Eventually offer the Engineering Physics Option in the QC as it is on the Macomb campus.
 - Political Science: Offer 1-2 courses per year face to face in Quad Cities, with the ultimate goal of offering political science minor, and, possibly other programs.

D. How are you finding new funds?

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

- Development officers Paul Plagenz (QC) and Bryce Dexter (CAS) will continue to collaborate on external funding opportunities.
- Seek funding for equipment to support and expand the physics offerings in the QC, including modifications of a designated classroom and purchase of demonstration and lab equipment, in support of offering the Physics minor in QC and the Engineering Physics major.
- Pursue grants in support of summer high school enrichment programs up at the QC.

2. Provide an explanation of how additional resources would be used to enhance divisional objectives

- See Above

3. Summarize long-term external funding goals which extend beyond FY17

- Same as 1
4. Develop indicators to track attainment of goals
- The sequential up-grading of classroom and laboratory facilities would indicate success in these areas. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. In these ways, we hope to see increased recruitment, enrollment, and retention of students.

VIII. Reductions for FY17

A. Discuss planned staffing and operational reductions for FY17.

- In process of working with departments to determine strategic alliances. Some movements of positions, reallocation of personnel, etc, are dependent on ongoing budget and reorganization initiatives (including the IBHE reviews and APER process) that have not yet come to fruition.
- In addition, planning is underway to consolidate/streamline operations of several departments in the CAS. Decisions have not yet been made regarding the exact nature of this/these action(s), it is anticipated that the process will begin in FY17.
- Also, please see Section III, Reductions for FY 16, Sections A & B.

B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

- Unknown at this time (Also see Section III B above).

IX. New Operating Resources

A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.

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

C. Complete an *FY17 Budget Request Form* for each request listed in "A".

X. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY17 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
 - See attached
- B. Provide specific outcomes for each facility enhancement request.
 - See attached
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
 - See attached
- D. Complete an *FY17 Budget Request Form* for each request.