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UNIVERSITY
Quad Cities

College of Arts & Sciences

FY 2011 Annual Report



*Delivering a small liberal arts
college education in a public
university setting.*



FY11 Goals for Academic Success

1. *Enhanced Learning Culture*
2. *Fiscal Responsibility & Accountability*
3. *Partnerships, Community Engagement, & Outreach*
4. *Access & Equity*
5. *Student Centered Environment*

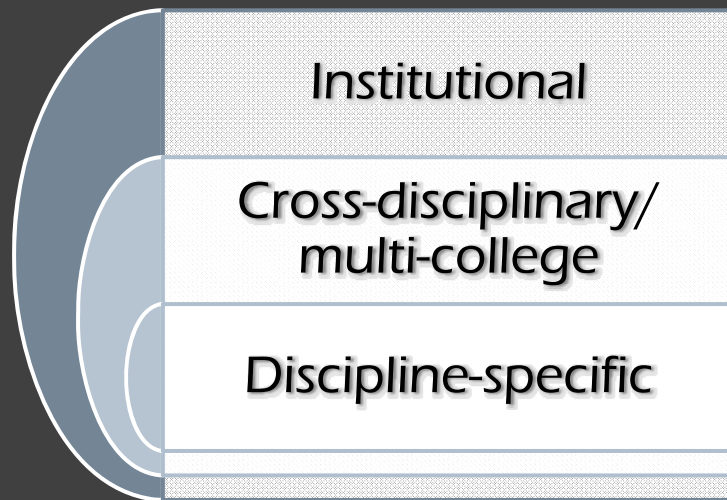
Goal 1:
Enhanced Learning Culture

New Academic Programs

- Integrated BLAS/MLAS
- Pre-law options in:
 - History
 - Philosophy
 - Political Science
- Meteorology track in GEOG
- Ph.D. in Environmental Science
- Pharmacy option in CHEM (currently in curricular approval process)

Accreditation Activities

- External validation of program quality at three levels
- Support for HLC/NCA reaccreditation



o Teacher certification programs



Teacher Certification Program	Status
Biology/Chemistry/Physics	National Recognition through 2019 (NSTA/NCATE)
English Education	National Recognition with Conditions through 2013 (NCTE/NCATE)
Foreign Languages & Literatures	National Recognition with Conditions through 2013 (ACTFL/NCATE)
History/Social Sciences	National Recognition through 2019 (NCSS/NCATE)
Mathematics	National Recognition through 2019 (NCTM/NCATE)

o Discipline-specific accreditation

- o Nursing program accredited by CCNE effective Feb. 2011



- o CHEM preparation for AAFS accreditation

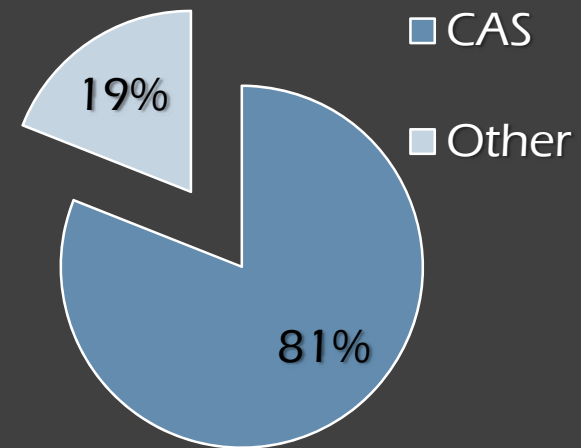
Focus on UG Research

- 2010 UG Research Day (URD)

- 62 CAS faculty mentored 188 students.

- 154 projects were presented by CAS students.

2010
URD presentations
(n=188)



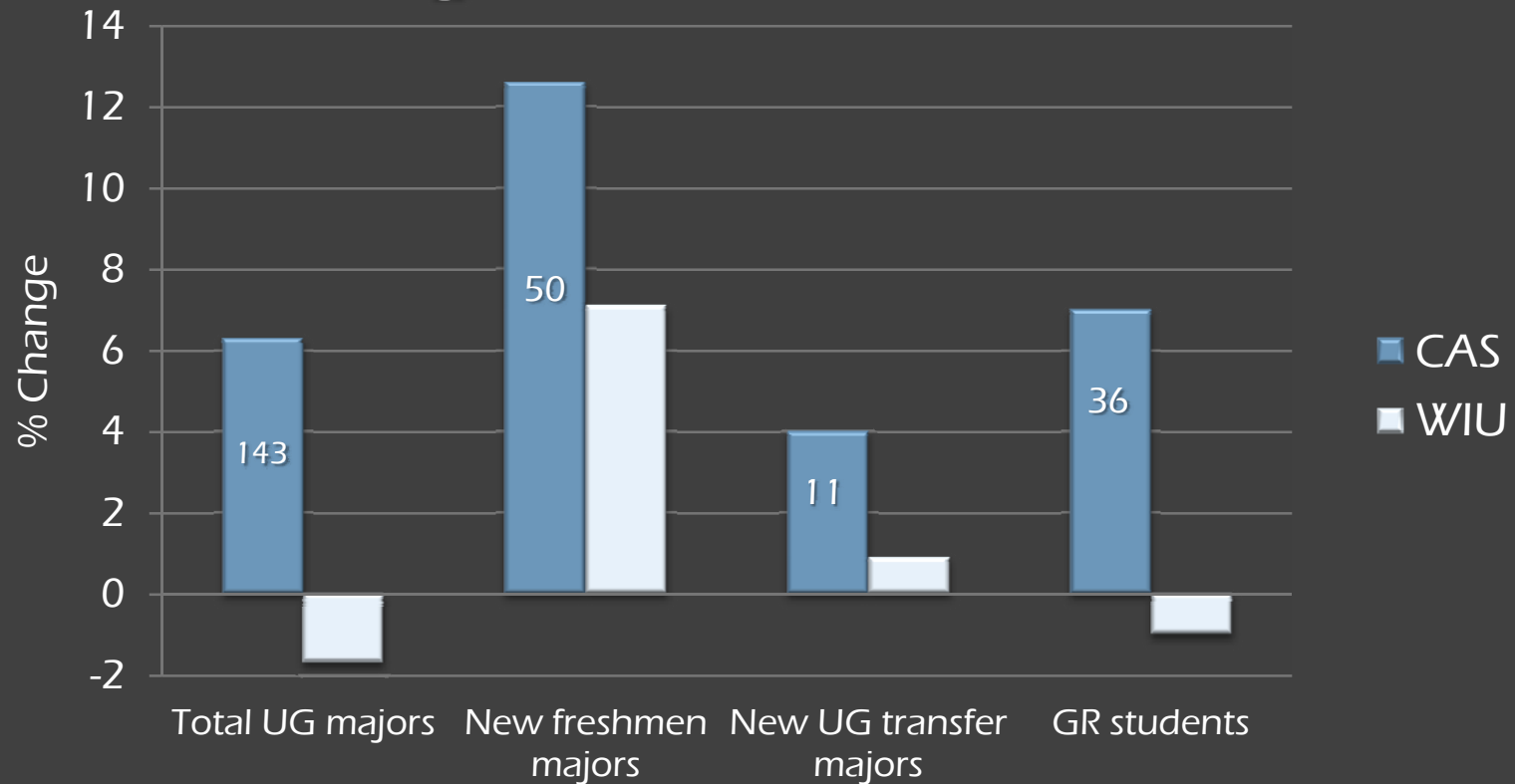
o FY 11 UG Research Awards

Semester	Applications	Awards
Fall 2010	31	28
Spring 2011	58	in review



Student Enrollment Trends

CAS & WIU Enrollment Changes from F '09 to F '10



○ Enrollments in CAS UG Programs

- Enrollment increased over FY10 levels in 72% of CAS UG programs; some notable examples:

Program	$\Delta_{\text{enrollment}}$ (from FY10)	No. Students
Anthropology	100%	9
Geology	57%	12
LAS	45%	31
Nursing	41%	49 NURS/3 Pre-Nursing

o A Breakdown of Trends in CAS Enrollments - FY10 to FY11

Group	Enrollment trend(s)	Notes
New freshmen	↔/↑	In 75% of CAS Departments
New UG transfers	↑	In ~50% of CAS Departments
GR students	↔/↑	In 77% of CAS Departments

Goal 2: Fiscal Responsibility & Accountability

- **Current financial position** (as of March 1, 2011)
 - Grants & contracts: \$637,472
 - Local accounts: \$145,130
- **Continuous review of program needs & costs**
 - Routine program reviews
 - New personnel requests
 - Feasibility studies for new programs
- **Other fiscal responsibility & accountability initiatives**
 - Individualized training for departmental budget managers
 - CAS-wide budget contingency - 25% reserve maintained through March 1

Goal 3: Partnerships, Engagement, & Outreach

Continuing Articulation Agreements

WIU Pre-pharmacy

+ UIC College of Pharmacy

PharmD



WIU Pre-engineering

+ U. Iowa College of Engineering

B.S. in an engineering discipline



EICCD A.S. in Conservation Technology

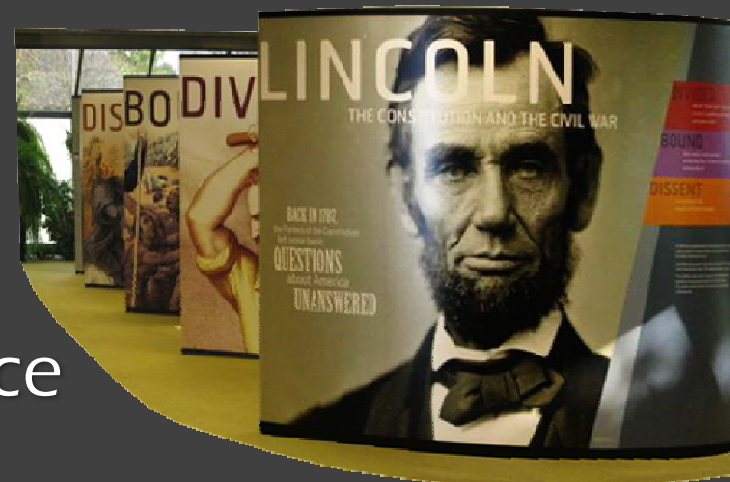
+ WIU RPTA (w/ ENVR minor)

B.S. in RPTA



Lectures, Conferences, *et al.*

- 2010 John Hallwas Liberal Arts Lecturer - Prof. Bill Knight
- Hosted NEH Abraham Lincoln traveling exhibit with WIU Libraries
- Magliocco Lecture
- Annual Journalism Day
- Annual History Conference
- Lola Case Writer-in-Residence



Lectures, Conferences, ... (continued)

- Upper Mississippi River Conference
- ILLOWA (IL & IA) UG Psychology Conference
- Gabler Lecture
- Girls Plus Math Camp
- 60th Annual Math Teachers Conference
- MAA Math Competition for 6th -12th graders
- Mary Olive Woods Lecture

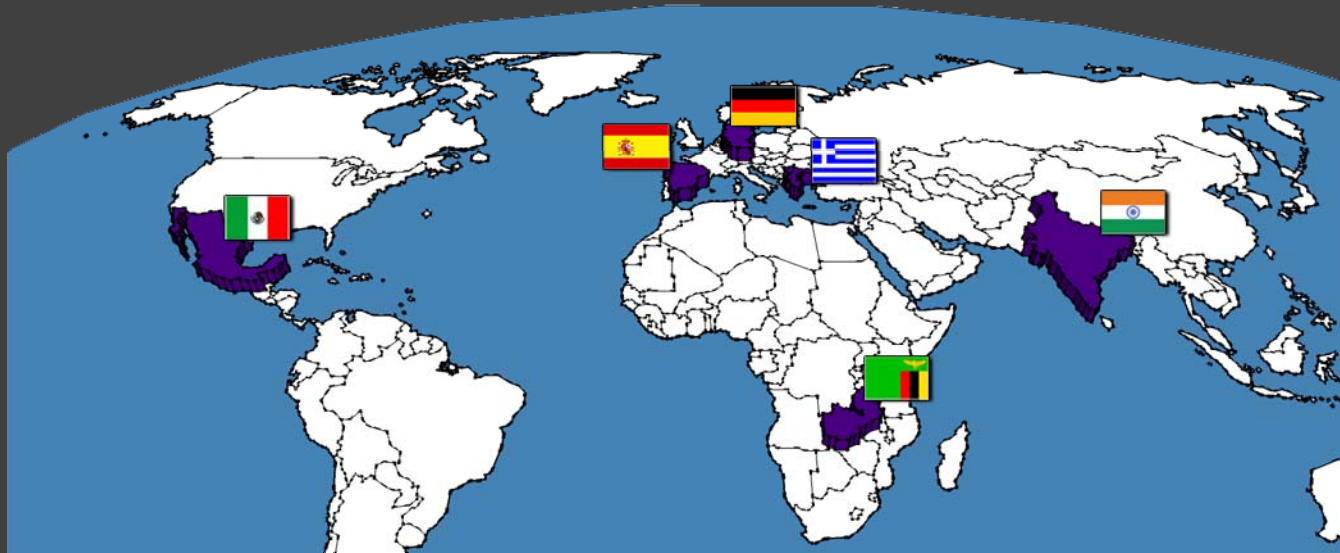


Goal 4: Access & Equity



Increasing Internationalization

- Studies abroad programs
 - Germany, Greece, India, Mexico, & Spain
- Other notable activity
 - CHEM student researcher in Zambia



Enhancing Recruitment & Retention

- CAS student recruitment grants
- Revised Discover Western participation, displays, & structure
- Expanded summer offerings in PHYS with sections targeted to rising HS SRs
- “Discovering the World Through Science” – summer camp for rising HS JRs & SRs



Other Access & Equity Initiatives

- Increasing multicultural course availability; for example:
 - “Race, Class, & Gender” offered by AAS, ENGL, LAS, & WMST faculty in conjunction with the Dealing with Diversity Institute
- **Disability Services & Awareness**
 - Department- level collaboration with the OEA & DRC
- **HBCU Collaboration**
 - Summer research workshops in CHEM offered to students from Savannah State University



Goal 5: Student Centered Environment

- Reviewed FYE participation

CAS F10/S11 FYE SECTIONS

FYE sessions planned

124

FYE sessions offered

103

- Enhanced internal stakeholder communications

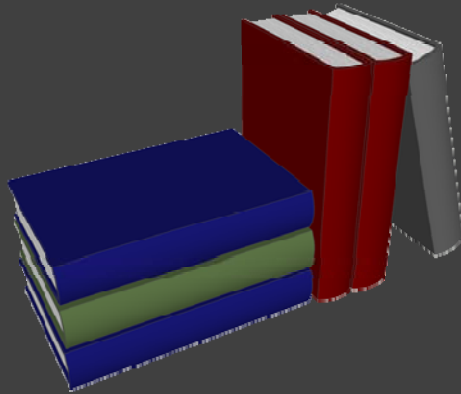
- Created an Advisors Council (CASAC)

- Developed a Student Ambassador Program through the CAS Student Council

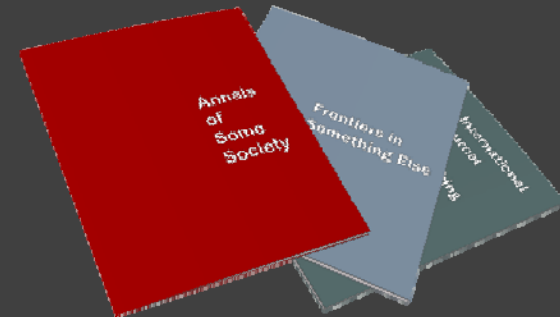
- **Worked to improve student skills**
 - CAS Faculty Council developing an action plan; initial outcomes:
 - New basic skills tutoring initiative in MATH – MATH 099 proposal
 - Developing pedagogy & transfer of writing skills & knowledge across writing curriculum
- **Reviewed writing & math centers**
 - Collaborating with WIU Libraries on the location of University Writing Center in Malpass Library

Faculty Scholarship & Creative Activity

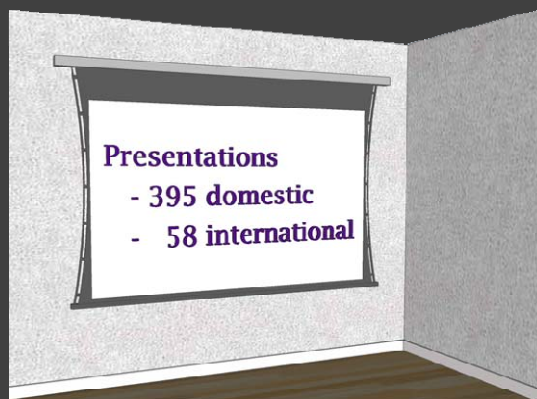
- 6 Books



- 233 Chapters, monographs, refereed archival publications



- 453 Conference presentations



- 48 Creative activities
(43 domestic & 5 int'l)



Use of Funds to Enhance Accomplishments & Productivity

o WIU Foundation funds (as of March 1, 2011)

Use	Amount
Student scholarships	\$98,722 (48%)
Student assistantships, student research, & student employment	\$18,906 (9%)
Misc. (consumables, equipment, <i>etc.</i>)	\$89,555 (43%)*
<hr/>	
TOTAL	\$207,183

**A 10% increase over FY10*

o Funds available due to vacant positions

... (as of March 1, 2011)

Use	Amount
3.5% budget reduction	\$770,253
2 NURS positions	\$130,005
Overload, vacation buyout, additional GA support	\$151,307
<hr/>	
TOTAL	\$1,051,565

- Grants, contracts, or local funds (as of March 1, 2011)*
 - \$637,472 in grants & contracts were used to:
 - Purchase scientific equipment used in both research & teaching
 - Fund UG & GR student research
 - Provide travel support for faculty & students attending profession meetings
 - Support K-12 outreach activities

**Additional grants & contracts are pending.*

- **Local accounts** (as of March 1, 2011)*
 - \$145,130 generated through internal grants, the GIS Center, & WSRC to support:
 - Equipment & commodity purchases
 - Research travel
 - Employment of UG & GR students

**Additional grants & contracts are pending.*

o Permanent internal budget reallocations

Funds allocated to ...	Amount
2 NURS positions	\$130,005
Increase NURS Resource Center Coord. position from 50 to 100%	\$20,007
Additional GA & TA positions in BIOL & CHEM	\$37,800
<hr/>	
TOTAL	\$187,812

Impacts of 3.5% Budget Rescission/Reduction

- Opportunities
 - Increased attention to & understanding of the budgeting & cash flow processes
 - Training to ensure compliance, efficiency, & accuracy
- Challenges
 - Hiring holds (AAS, BIOL, ENGL/JOUR, GEOL, HIST, MATH, & PSYC)
 - Fulfillment of start-up equipment & space obligations
 - Technology & classroom issues
 - Staffing FYE in response to increased enrollments

FY11 Budget Enhancement Outcomes

- Mathematica[®] software site license – 1 yr.
(Provost)
- Currens Hall remodeling Phase I – space
for the School of Nursing (Provost)
- Funding for “Leadership in
Interdisciplinarity, Networking &
Collaboration” (LINC) Conference (OSP)

FY12 Goals & Objectives

Student Learning & Program Development

- Support the School of Nursing
 - Support RN-to-BSN completion & Basic Nursing programs
 - Establish on-line courses
 - Support 2+2 agreement with Black Hawk College & other community colleges
 - Complete nursing resource center
 - Conduct a feasibility study for a Doctorate in Nursing Practice

- Environmental Science (ES) Ph.D. program
 - Advance the new program request through WIU's BOT & IBHE for approval.
 - Secure from the Provost:
 - Funding & approval to fill one new faculty position
 - Funding for equipment & program startup expenses
 - Reallocate CAS funds to support two graduate assistantships



○ Other Representative Program Development Activities

- Promote Pre-Law study in CAS
- PSYC - seek accreditation to offer Certified Alcohol & Drug Counselors training
- LAS – developing integrated BA/MA degree with AAS & WMST
- BIOL - develop integrated BS/MS degree
- FLL - explore a new Foreign Language major
- Religious Studies partnership with ANTH

Research & Experiential Learning

- Continue support for CAS Undergraduate Research Program
- Grow Foundation account to support CAS faculty research travel
- Joint Research & Outreach Services
 - Strengthen formal & informal ties between IES, GIS & the WSRC
 - Emphasize complementary capabilities through a joint marketing approach



○ GIS Center

- Support interdisciplinary externally funded GIS research programs & outreach activities on both WIU campuses



○ Institute for Environmental Studies

- Continue expanding multidisciplinary environmental research activities on both campuses
- Grow collaborative research opportunities based on institutional agreements with USACE & USFWS
- Maintain leadership in the Upper Mississippi River Conference

○ Western Survey Research Center

- Support survey research & outreach through external grants & contracts
- Integrate survey research in UG curricula & support survey research minor
- Develop stronger relationships with the QC Campus & community

○ Alice L. Kibbe Life Science Station

- Grow educational, research & outreach capabilities
- Work to develop a new laboratory facility



Internationalization

- Support studies abroad programs & international visiting scholars
- Continue efforts to hire international faculty
- Increase capacity & efficiency of WebCAPE
- Continue support for Foreign Language & Global Issues (FLGI) curriculum
- Develop offerings in international relations & global advertising

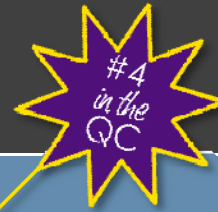
Faculty Diversity

- Continue collaboration with EOA & DRC
- Incorporate diversity objectives in faculty searches
- Continue participation in the UMDF Program
- Support Dual Career & Recruitment Program
- Support Visiting Scholars Program

CAS at WIU-QC



o Overview



Academic Programs

UG majors	BLAS, NURS
Minors	AAS, ENGL, ENVR, PSYC, SOCA, WMST
GR majors	BIOL, ENGL, MLAS
Post bacc. certificates	Environ. GIS, Zoo & Aquarium Studies

Faculty

QC-based tenure/tenure track	6
Macomb-based faculty delivering QC courses	19 (24 courses)
QC-based adjuncts	2 instructors

CAS at WIU-QC (continued)



- FY12 outlook
 - Neither a reduction nor an increase in course offerings is expected
- Short- & long-term plans for WIU-QC
 - Support existing QC programs (short- & long-term)
 - Develop signature programs in the QC unique to its geographical location & opportunities:
 - Implement the ES Ph.D. Program (short- & long-term)
 - Examine opportunities for new programs - especially minors such as HIST (short- & long-term)
 - Consider an option in Film (short-term)



FY12 Internal Reallocations & Continuation of Central Administration Commitments

o CAS Administration – part 1 (excluding NURS)

Description	P/OT*	Source	Cost
<u>Personnel & Operating Shortfalls</u>			
<ul style="list-style-type: none"> Consumables supplies for lab. sci. courses (BIOL, CHEM, PHYS, GEOG) – in the absence of a lab fee 	OT	CPR†	\$173,145
<u>Personnel</u>			
<ul style="list-style-type: none"> Academic support position (sci. instrument repair) 	P	CPR	\$55,000

†College Personnel Reserve; *Permanent/One-time

FY12 Internal Reallocations ... (continued)

o CAS Administration – part 2 (excluding NURS)

Description	P/OT*	Source	Cost
<u>Operating</u>			
• Start-up funds for FY10 & FY11 faculty hires	OT	CPR	\$44,998
• Upgrade scientific equipment	OT	CPR	\$278,429
• Software site licenses	P	Provost	\$27,827
• CLS affiliates instructional costs	P	Provost	≤ \$8,000
• Computers (faculty, staff, & classroom)	OT	CPR	\$263,550
• Vault for Forensic Chemistry	OT	CPR	\$50,000
• Carry-all vehicles (BIOL & GEOL)	OT	CPR	\$110,000

*†College Personnel Reserve; *Permanent/One-time*

FY12 Internal Reallocations ... (continued)

o CAS Administration – part 3

Description	P/OT*	Source	Cost
<u>Facilities</u>			
• Remodel classrooms, laboratories, offices	OT	CPR†	≤ \$220,000
• Upgrade electronic classrooms	OT	CPR	\$175,000
• Move Univ. Writing Center to Malpass Library	OT	CPR	\$7,000
		Provost	\$18,750

o School of Nursing

Description	P/OT*	Source	Cost
<u>Personnel</u>			
• 1 tenure track faculty position (to maintain S:F ratio req'd for accreditation)	P	Provost	\$80,000
<u>Facilities</u>			
• Remodel space in Currens Hall for B.S.N. program ...	OT	Prov. & PP	\$100,000

†College Personnel Reserve; *Permanent/One-time

Summary of FY12 Reallocations & Continuation of Commitments

Total Overall Budget:

\$ 1,440,872	One-time
+ \$ <u>170,827</u>	Permanent
\$1,611,699	TOTAL

Provost Funded Requests Only:

\$ 18,750	One-time
+ \$ <u>115,827</u>	Permanent
\$ 134,577	TOTAL

New Operating Resources Not Related to New Program Development

Priority	Description	P* (FY12 start)	OT† (FY12 only)	P* (FY13 start)
1	NURS – One faculty position & two adjunct faculty positions in BIOL & CHEM to cover increase in basic science courses due to Nursing (P); Nursing Lab Equipment (OT)	\$142,154	\$77,945	
2	Any unfilled faculty positions put on hold due to budget constraints	TBD		TBD
3	University Site Licenses for General Use Software: Mathematica & ArcGIS	\$27,827		
4	Replace faculty, staff and department classroom computers purchased in 2005 or before (178) and in 2006 (73)		\$263,550	
5	Sciences equipment repair person (Chem, Physics, Biology)	\$55,000		
6	Move University Writing Center to Malpass Library		\$18,750	
7	MATH – Unit B Faculty & TAs to offer smaller sections of MATH 099N	\$39,477		\$40,251
8	Testing Materials – ENGL/JOUR & FLL		\$11,310	
9	GEOL – Drill		\$3,100	
10	Upgrade Electronic Classrooms	\$175,000		
11	POLS - Support Mock Election		\$50,000	

**Permanent, †One-time*

New Operating Resources ... (continued)

Priority	Description	P* (FY12 start)	OT† (FY12 only)	P* (FY13 start)
12	Sociology/Anthropology – Digital Scanner, Microscopes, & Skeletal Models		\$4,893	
13	Nuclear Magnetic Resonance Spectrometer (match to NSF)		\$50,000	
14	Computers for New Faculty (5)		\$5,250	
15	Chemistry – Vault		\$50,000	
16	Geology – Carry-all vehicle		\$15,000	
17	Biology – 2 Carry-all vehicles (\$55,000 each)		\$110,000	
18	Chemistry – GC Mass Spectrometer & FT		\$55,000	
19	Biology – PCR		\$9,000	
20	Chemistry – General Equipment		\$24,900	

**Permanent, †One-time*

Facility Enhancements >\$ 100,000

Priority	Request	Amount*
1	Improve infrastructure in CH: replace fume hoods, sprinkler system , & plumbing	\$1,758,000
2	Nursing Room Renovation in CH	\$100,000
3	Simpkins 341 – convert to office & classroom space	\$285,000
4	Modernization of obsolete classrooms, laboratories & storage areas	\$192,845
5	Upgrade Greenhouse	\$250,000

**One-time request – FY12 only*

Facility Enhancements ... (continued)

Priority	Request	Amount*
6	Upgrade Lab facility at Kibbe Life Science Sta. (match NSF and/or Foundation)	\$2,000,000
7	New Science Building	\$70,000,000
8	Renovation of Currens Hall	\$16,000,000
9	Renovation of Waggoner Hall	\$16,000,000
10	Renovation of Morgan Hall	\$8,000,000

**One-time request – FY12 only*

*Thank you for your
time & attention.*