

# College of Arts & Sciences

## FY15 Planning and Accomplishment Guidelines

### Western Illinois University

Written Reports Due March 18, 2015

Directors' Presentations March 24, 2015

Deans' Presentations March 25, 2015

**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 2015

#### I. Accomplishments and Productivity for FY15

- A. Give a brief review of the division's goals and objectives for FY15.
1. Continue to review and promote internships across the CAS; e.g., develop and coordinate an UG Internship Program for Macomb and QC campuses (E/J); Update CAS directory of internships, (On-going; development and implementation of programs and internships; CAS Faculty Council Ad Hoc Committee). <http://www.wiu.edu/cas/about/internships/index.php>
  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 securing funds for student scholarships, assistantships, and faculty development.
    - Continue development efforts with CAS Advancement Advisory Board in support of CAS Advancement Plan and to re-evaluate goals (On-going). Focus on development of internship opportunities through our Board members and fellow alumni.
  3. Create a culture of writing and writing transferability through the CAS Essential Academic Skills commitment and the review of writing programs, courses, opportunities in the CAS and University; Pairing Sections of English 100 and 180 with Y courses (ENG 130/POLS 122; ENG 180; ART 180; Ongoing).
  4. Support Quad Cities development: IES & ES Ph.D. implementation (Short-term); Soc BA development (Short-term) and implementation and explore possibility of developing other CAS degrees (Ongoing).
  5. Continue support for professional development for women and other traditionally underrepresented groups (including faculty, students, and other stakeholders). Programs: Women in Science, Ready to Run, Research Inspiring Student Excellence (RISE) (On-going).
  6. Continue support of revised FYE (On-going).
  7. Increase course based civic learning, service learning, and internship opportunities, while helping to spur community development in our region and beyond (On-going).
  8. Continue support of Signature Lectures, Conferences, and Projects (Delivery of lectures, conferences, projects; Ongoing).
  9. 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 & MA in Geography; BS in Meteorology; PBC in

Community Development; Specialist in School Psychology; BA & MA in Poli Sci; renew CCNE accreditation (On-going).

10. Continue to support scholarly/professional activity (conference fee support; grant assistance; On-going).
  11. Hire a College-level technician who can maintain and repair scientific equipment. (Create a College-level technician position; Short-term).
  12. Explore Nursing post-baccalaureate degree such as a Masters or a DNP (Mid- to long-term).
  13. Explore new curricular opportunities through collaboration with other Colleges: e.g., BA/MA Integrated Degree proposal between Anthropology and Museum Studies (Short-term).
  14. Advocate for reinstatement of lost positions through the planning process (On-going).
  15. Support a stand-alone, independent School of Nursing (Long-term).
- B. List the most important divisional accomplishments for FY15 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
      - 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; Pilot laptop required sections of English 100, 180, 280; Paired FYE sections of English 100 & 180.
      - FLL: GH299 (Study Abroad): Berlin/Vienna – European Capitals, Yesterday and Today
      - Geography: Robert Gabler Lecture
      - History: Annual History Conference;
      - IES – Annual Upper Mississippi River Conference
      - Mathematics: Annual Math Teachers Conference; ICTM Mathematics Contest; Girls Plus Math Camp
      - Philosophy and Religious Studies: (Mary Olive Woods Lecture)
      - Political Science: American Democracy Project & Constitution Day
      - Psychology: Colloquia Series
      - Sociology/Anthropology: Archaeology Field School
      - Fulbright Scholar Candidate: Dr. Everett Hamner, English and Journalism (England)
      - Provost's Awards: Research – Dr. Brian Peer (Biological Sciences); Teaching – Dr. Vincent Auger (Political Science)
      - Distinguished Faculty Lecturer: Dr. Mohammad Siddiqi (English and Journalism)
      - Student Success: WIU recipient of the Lincoln Academy of Illinois' Student Laureate Award for 2014, Ashley Luke, Political Science and Journalism double major; Haley Patterson, BS in Medical Sciences/Chem minor – Mayo Clinic School of Medicine
      - 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 new Illinois Professional Teaching Standards. Two major undertakings this year included 1) preparing students for new education TPA (Pearson) exam, and 2) developing new Middle-Level (Middle School) Teacher Education programs in order to meet revised state teacher education policy.

- Strengthen academic programs through review & discipline-specific accreditation: The School of Nursing is under CCNE Nursing accreditation review; Program reviews for BS & MA in Geography; BS in Meteorology; PBC in Community Development; Specialist in School Psychology; BA & MA in Poli Sci; Chemistry continues to prepare for future AAFS accreditation for their Forensic program.

b. Support for Quad Cities Riverfront campus

- Upper Mississippi River Conference - (Urban Waterfront Joint Conference)
- Environmental Sciences Ph.D. is being delivered
- English Major is being delivered
- Two Physics courses are delivered in support of Engineering Major
- History Minor is being delivered
- Religious Studies Minor and Spanish Minor are being delivered
- Political Science Course delivered with plans for feasibility study to offer Minor in QC

c. 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 (offered in Fall 2014).
- Mock Presidential Election Activities
- Constitution Day Activities
- Chem: CHEM 263–Elementary Pharmacology (2 weeks working at MDH Pharmacy); CHEM 463-Advance Pharmacology (service learning component involves preparation of patient history reports for elderly patients thru interview process that describe prescription side effects and patient compliance, as well as diet, nutritional supplements, etc.) (On-going)
- ENG/JOUR: In Fall 2014, Ms. Barbara Harroun incorporated a service-learning project into two sections of pilot ENG 100. The project partnered 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. Dr. Dan Malachuk continues to develop his 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. Placed a total of 9 interns in the region. The department has revitalized Elements, an annual literary magazine run by students. The department is in the process of establishing a new newsletter, Veteran’s Voices, which is intended to be run by veteran students in the department
- 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.

- History: Department Chair continues to consult with internship providers across the state, including public libraries and museums. Two undergraduate History majors filled internships in the 2014-2015 academic year, one at the Tinker Swiss House Museum in Rockford and the other at the Western Illinois Museum in Macomb. One History graduate student interned at the Western Illinois Museum in the 2014-2015 academic year.
  - Political Science: Civic engagement and experiential learning are central to the department's mission. Most activities are related to civic engagement and experiential learning. 10 students participated in internships in calendar year 2014 (7 undergraduates and 3 graduate students). On-going internship programs exist with McDonough County Public Defender's Office and State Senator John Sullivan's office, among others. Internship activities include, a 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. Political Science student Matthew Marshall was the first student to participate, working in the office of Congressman Rodney Davis during the Fall 2014 semester. Joseph Kallenbach will be working in the office of Representative Peter Roskam during the Spring 2015 semester. Dr. Deitz is also working with the Center for American Women in Politics at Rutgers University to implement the "Ready to Run" program during Spring 2015, a training program for first-time women candidates to run for political office. The department also provides a number of experiential opportunities that promote civic learning. Each year students are involved in Model Illinois Government (13 students) and Model United Nations (12 students) simulations. The newly-formed mock trial team competed at an invitational competition at Central College in Pella, Iowa in January, and at a regional competition at Notre Dame University in February. Abbi Clevenger received the award for outstanding witness at the Pella competition. Department faculty are active in promoting civic education through media and public appearances. During 2014, department faculty appeared on radio three times, and on TV news programs seven times. Faculty gave talks or participated in panels on public affairs issues on sixteen occasions, covering topics ranging from the 2014 midterm elections to militarization of the police to the wage gap to the 25th Anniversary of the fall of the Berlin wall. The Political Science Student Organization also promotes civic engagement through its various activities including a voter registration drive to implement the Turbovote voter registration system, and holding two educational programs on the Illinois governor's election, one focusing on the primary in the spring, and the other on the general election in the fall.
  - Psy: In AY 2014-15, six students in the Clinical Community Mental Health (CCMH) graduate program interned at mental health facilities around the states of Illinois and Missouri (Epworth Youth Emergency Services, The Carl Rogers Institute, Linden Oaks Hospital Eating Disorders Program, Southeast Missouri Mental Health Center, Quad Cities Autism Center, and Sinnissippi Centers). Additionally, seven students in the School Psychology graduate program interned at special education co-ops and school districts located throughout the state of Illinois, and one undergraduate gerontology minor completed an internship at the physical and occupational therapy unit of MDH.
  - Soc/Anthro: A sociology faculty supervised 7 students in service-learning projects in SOC 365 & SOC 424G during spring and fall of 2014—students worked at: Mosaic, Inc., Macomb Parks Special Recreation/Special Olympics. A sociology faculty supervised a service-learning project in SOC 100 at a: nursing home; church thrift store—both in Macomb. A sociology faculty supervised students in First Year Experience sections of Introduction to Sociology (SOC 100) on a service-learning project—an "International Exchange Experience," in which students were required to meet with some international students and engage in cross-cultural conversations about each others' culture."
- f. Support undergraduate and graduate research opportunities
- RISE (Biological 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 is awarding more than \$18,000 in new scholarships this year alone. This includes research awards, scholarships for minorities, travel awards to attend conferences, support to cover graduate school applications, and four \$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 2014 Undergraduate Research Day (URD), 63 CAS faculty mentored 173 students (32% increase in CAS student participation from the previous year). 148 projects were presented by CAS students (48% increase from the previous year) representing 81.3% of all presentations. In FY15, the CAS expects to award 114 undergraduate research grants (URG): 39 in Fall; 75 applicants in Spring. This total reflects an increase of 36 URG (46% 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 2nd Annual Graduate Student Conference. Also, fifty-two CAS Graduate Students participated in the second annual WIU Graduate Research Conference (representing 64 % of all students who participated). CAS graduate students received 5 of the 6 research awards presented at the WIU Graduate Research Conference.
- g. Support special program for women in the sciences and government
- Working with the Chemistry chair and junior faculty members from Biological Sciences, Chemistry, Geography, Mathematics, and Geography to facilitate new programs supporting women faculty and students – WIS.
  - Continue to support Ready to Run as it is now centrally located in the Provost's Office.
- h. Support scholarly/professional activity
- Continued to support faculty travel, with conference fees up to \$225 for research presentations supported by Provost's Travel Awards.
2. Fiscal Responsibility and Accountability
- a. Identify further costs savings to meet challenges in the FY16 budget
- Review lab charge criteria to determine ability to expand covering equipment repair and maintenance.
- b. Identify alternative funding sources
- See "Western Illinois University 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. Implement undergraduate, graduate, and international recruitment plans for each department/school
- Working with our office, each academic unit in CAS developed recruitment plans and subsequent reports submitted to Dr. Ron Williams and Dr. Nancy Parsons (Graduate Studies). Discipline recruitment days working with Admissions Office and the Department of Biology (Biology Recruitment Day) and Psychology (Psychology Day).
- 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
  - ENG: PBC in Literary Studies, Professional Writing and Teaching Writing; PHIL/REL: Experimental Course, Religion and Popular Culture; PHYS: PHYS 101, Astronomy.
- 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 Dean continues on the Leadership Committee.
- f. Implement enhanced campus-wide advising procedures
  - Associate Dean Russ Morgan and our advisors have been part of the external program review committee.
- 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. 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 Capitals Yesterday & Today (SP15), Culture & Language in Germany (SU15); also awarded scholarships for enrolled students through the Kline Fund.
  - 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
    - Space reallocations involving Simpkins, Tillman, and Currens and WESL.
    - Facilities Management completed the following projects for CAS during the past year: replacement of missing stone façade and repair of brick masonry around Waggoner Hall; installation of new bike racks outside Morgan Hall; replace hallway tile on 2nd floor of Tillman Hall; installed ten short-throw projection systems in classrooms in Morgan, Tillman, Waggoner, Simpkins and Currens Halls; removed old, unused lab table from the front of two classrooms in Tillman and Waggoner Halls; replaced old and damaged toilet partitions in Morgan Hall; remodeled the Currens Hall lobby; replaced the controls and lift mechanisms of the elevators in Morgan and Waggoner Halls and refurbished the elevator car interior in Morgan Hall; replace mismatched door hardware on Morgan Hall entrance doors.
  - c. Support major capital budget initiatives
    - As appropriate – Deans Martinelli-Fernandez, Schmidt, and Morgan 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. New Biology and Psychology Recruitment Days.
- 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.

- 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 \$247,681 in WIU Foundation funds during the period July 1, 2014 through February 28, 2015. Funds were used: 61.9% (\$153,400) in support of student scholarships; 35.4% (\$87,667) for contractual expenses; and 2.7% (\$6,614) was used for equipment and consumables. Additionally, the College expended \$5100 in CAS Foundation Funds: 11.8% (\$600) for Faculty Research Travel Support; 88.2% (\$4,500) for CAS Scholarships.

2. 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.

3. Grants, contracts or local funds

- Grants and contracts received in FY15 (through February 28, 2015) grants totaled \$576,829 (12) [FY14 \$742,960 (10)]. FY15 grant submissions thus far: (FY15: 18), \$2.35Mil [FY14, c. 3.7Mil (25)]. 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 \$119,210 through February 28, 2015 (FY14: \$102,105 through February 28, 2014). 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 FY15. Additionally, there are survey research contractual activities that are planned for FY2016.

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 \$138,485: Total support (excluding Graduate Assistantships) \$118,365: Provost Travel Awards (\$20,727); Provost Travel Money – Unit A Faculty (\$39,400); Signature Programs (\$3,250); Special contributions to departments, which are included in budget enhancement outcomes attachments (\$54,978: Geography - Environmental System Res License \$15,000; Political Science - Mock Trial \$3900; Nursing Accreditation \$11,078; Biol Sciences - New Truck \$25,000). Total Graduate Assistantship Support (Continuous funding) \$20,120: LAS-2/3 GA (\$5,032); Nursing – 1 TSA (\$7,544); Physics QC – 1 TSA (\$7,544).
  - **College:** support to academic units and faculty, totaling \$139,252: Conference registration (\$10,553); UGR & Creative Activity Grants (\$11,517); URC Awards (\$4,796); Outstanding Faculty Awards (\$1,138); Recruitment Grants (\$4,517); Graduate Student Research and Professional Development (\$1,975); Professional Development - Administrators, Faculty & Staff (\$6,979); Miscellaneous Department Support (\$97,167).
5. Other fund sources
  - None

E. For the calendar year January 1, 2014, to December 31, 2014, 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
10	137	150	41	420	66

## II. Budget Enhancement Outcomes for FY15

For each budget enhancement received in FY15—temporary or permanent—( i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.



**Budget Year  
Fiscal Year 2016**

**III. Major Objectives and Productivity Measures for FY16**

- A. List the most important goals and objectives the division will pursue in FY16, and how these actions will be measured/assessed.
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. 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; Support new on-line faculty development of reading and writing skills transferability; Support faculty group on teaching 21<sup>st</sup> century students through research on pedagogy and cognitive science (Implementation of faculty development opportunities in this area, increased retention and success of students; 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 & ESPhD implementation (Short-term); Soc 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). This includes proposals for 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., MLAS and Comm); Museum Studies) (On-going)
  13. 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 and working with Broadcasting/CBOT for BA in Journalism (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 with other Colleges: e.g., English and

Journalism and Communication collaborated on creating an interdisciplinary major in Public Relations. (Short-term). Also, see 12 above.

18. Reevaluate lost positions and determine current faculty and staff needs. (On-going).

19. 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

#### IV. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY16, 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 60 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. 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. (Mid- and long- term)
- The College seeks to increase the number of classrooms that have electronic presentation capability. Historically, these efforts were hampered, primarily by the cost of installation and logistical difficulties of scheduling the work to be done by Facilities Management; the equipment involved generally accounted for much less than half of the total costs. In an attempt to add electronic presentation capability to our classrooms at less expense, the College purchased short-throw projector systems that are inexpensive and easy to install (all the equipment fits on a single wall), thereby reducing the Facilities Management role (and our dependence on it) to about one day's work. Eight of these systems were installed in FY14 and another thirteen were installed during the current reporting period. Feedback from instructors has been positive. Because access to classrooms with electronic presentation capabilities is highly desirable to our faculty, we plan to work with central administration to install approximately six additional units with funds released from the Equipment Reserve in Spring and Summer 2015. An additional 4 rooms that currently have electronic capabilities will also be upgraded. (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 ca. 2007-2008, 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. We hope to replace computers in one or two labs using end of the year CAS instructional funds (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 44 computers for faculty and staff. We want to continue to replace approximately 120 of oldest faculty and staff computers (purchased in 2007 and 2008), which are now seven years or older.

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. 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)
- 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

**V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb**

- A. What are planned FY16 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.
- No major internal reallocations or reorganizations are planned for FY16. The College will work with departments to implement review and elimination of programs per Provost guidelines and also to strengthen programs with necessary support including financial and human resources.
- 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 campus.
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- Reallocations, particularly the reduction in departmental operating budgets (during the 'zero balance' budget exercise last year) 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 student 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 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 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 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. Recently, the director of IES is working to develop a Memorandum of Understanding between WIU, UWM, and Midwest Aquaculture, Inc., to support the growth of aquaculture and for both restoration and commercial purposes.
  - 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 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. Given projected enrollment trends, this charge was expected to generate in excess of \$212,000 per year. Revenue collected as of 3/11/15 is \$178,930.
  - 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 FY16
    - 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. 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 is a new Quad Cities based summer experience, a series of summer high school enrichment programs starting with "Meditating on the Mississippi: An Environmental Exploration of the River."
  4. Develop indicators to track attainment of goals
    - Indications that some goals are being reached will include increases in the 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.

Additionally, we hope to see increased recruitment, enrollment, and retention of students.

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

- A. What are planned FY16 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds.

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 strengthen and enhance current programs and contributions with existing resources as follows:

- The Department of Sociology and Anthropology continues to discuss offering the B.A. in Sociology at the QC campus. They are conducting a feasibility study.
  - Psychology has begun a Psychology club with 5-10 members, and has made arrangements to use the observation rooms in the Counselor Education department for doing human subjects research. A survey was administered to students in psychology courses to gauge interest in specific course and program offerings. Of the 60 students surveyed, who were enrolled in psychology classes in the fall, 44% indicated an interest in pursuing a psychology major.
  - Two pharmacy/pharmacology (CHEM 263 and CHEM 264) courses were developed and offered as online courses during the Fall 2014, and in Spring 2014. The online courses are available to Quad Cities students.
  - Political Science will offer a new course in Women and Politics, 335, this fall.
  - Geography will offer a general education lab science course, 108, this fall. The Environmental GIS certificate is being revised to make it available to all graduate students (including Ph.D.s) in the Quad Cities.
  - Biology will offer a general education lab science course, 101, this fall.
  - Religious Studies will offer 110, a global issues and multicultural general education course in fall.
  - Together with Non-credit programs the CAS plans to develop a series of summer high school enrichment programs up at the QC, starting with “Meditating on the Mississippi: An Environmental Exploration of the River,” to be offered in the summer of 2015.
  - The CAS is exploring a Learning Assistant program to support instruction in Math and Physics courses up at the QC, including a 1 credit hour pedagogy course for Learning Assistants. This course may also be used to support Graduate Assistants and Facilitators.
  - Work together with QC Administration to develop a physics laboratory and lecture space by modifying an existing classroom in the QCC, and seek funding for equipment for demonstrations and additional laboratory activities.
  - Continue to support and expand a math tutoring center on the QC campus.
- 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, specifically by contributing to the growth plan for recruitment on the Quad Cities 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). 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:

- Environmental Sciences (ES Ph.D.) – Continued Review and Enhancement
- LAS Programming – Continued Review and Enhancement
- Sociology Major – Development, delivery and collaborative affiliations
- General Education Delivery
- Continued exploration of affiliative agreements
- Continued support of Engineering Program, e.g., possibly offering Math 128 & 129
- 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: In 2-4 years offer the whole 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, e.g., collaborating on the Riverboat Development Authority grant proposal which will allow WIU-QC to modify an existing classroom space into a laboratory specifically for the teaching of Physics.
2. Provide an explanation of how additional resources would be used to enhance divisional objectives
  - Proposed grant for funding of equipment and facilities modification to support and expand the physics offerings up at the QC, including modifications of a designated classroom and the purchase of demonstration and lab equipment, with an eye toward offering the Physics minor up at the QC and the Engineering Physics major.
  - Pursue grants in support of summer high school enrichment programs up at the QC, starting with “Meditating on the Mississippi: An Environmental Exploration of the River,” to be offered in the summer of 2015.
3. Summarize long-term external funding goals which extend beyond FY16
  - Continue to work with Development officers Paul Plagenz (QC) and Bryce Dexter (CAS). Specific goals will be informed by confirmed data that will assist us in determining successful courses, programs, and overall CAS presence in the QC
4. Develop indicators to track attainment of goals
  - Indications that some goals are being reached will include increases in the 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. Improved pedagogy in science laboratories would indicate the success of providing adequate modern instrumentation and consumables in this teaching environment. Additionally, we hope to see

increased recruitment, enrollment, and retention of students.

**VII. 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 *FY16 Budget Request Form* for each request listed in "A".

## VIII.

### Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY16 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
- The College requests the construction of a new Science Building and the renovation of Currens Hall. A 2014 Science Building Update by the RATIO architectural firm, using data from a facilities usage study conducted by Paulien and Associates, proposed a joint project (construction of a new building and remodel of Currens Hall) totaling \$61,138,000. This long-range request would allow for updated science facilities that meet the needs of existing science programs (Chemistry, Physics and Biology) and the new Nursing program. Current facilities, built in the 1960s, lack modern safety and efficiency features, and the current spaces do not necessarily lend themselves to modern pedagogy in the teaching of science. New science facilities would be in keeping with Strategic Plan goal to increase recruitment and retention, since many of these programs (esp. Nursing, Forensic Chemistry, Biology) are large and/or growing programs. New science facilities would also facilitate the goal of enriching academic excellence by providing improved spaces for teaching and research, using modern scientific equipment and methods.
- B. Provide specific outcomes for each facility enhancement request.
- New facilities would allow further growth of these programs by improving our ability to recruit student interested in STEM and related disciplines, by improving the safety/health aspects of labs in these buildings, and by giving students the enriched academic experience of working in state-of-the-art facilities.
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
- See above
- D. Complete an *FY16 Budget Request Form* for each request.