

**College of Arts and Sciences
FY2010 Annual Consolidated Report**

I. Accomplishments and Productivity for FY09

A. College goals and how they support Educating Illinois

The College completed a comprehensive, inclusive strategic planning process in Spring 2005, which has determined our goals since its completion. The full plan is available for download at the following address: <http://www.cas.ilstu.edu/>.

Summary of the Plan:

Our mission asserts the centrality of delivering an excellent transdisciplinary liberal arts education based on our commitment to scholarly and creative activity, to teaching, and to diversity. Our vision is shaped by the University's *Educating Illinois*, and includes high quality degree programs; enhanced community engagement; a student-centered approach; shared governance; state-of-the-art infrastructure and technology; and diversity of people, perspectives, and ideas. The plan specifies six strategic directions:

1. Enhance the quality of the College's academic programs. (Supports *Educating Illinois* Goals 1 and 2)
2. Enhance support for faculty research and creative activity. (Supports *Educating Illinois* Goals 1 and 2)
3. Increase the local, state, national, and international visibility of the College's quality programs, student successes, and faculty and staff achievements. (Supports *Educating Illinois* Goals 3)
4. Increase engagement with the local and state communities through service-learning projects, faculty research contributions, and College/community partnerships. (Supports *Educating Illinois* Goals 1, 2, and 3)
5. Increase the level of external funding (grants, fellowships, and gifts) for research, teaching, and co-curricular programming. (Supports *Educating Illinois* Goals 1, 2 and 4)
6. Enhance the College-wide technology infrastructure to support excellence in scholarship, teaching, and learning. (Supports *Educating Illinois* Goals 1 and 2)

Even before the strategic planning process was initiated, the College identified technology, broadly defined to include specialized equipment and associated infrastructure, as its number one priority. This decision was endorsed by the Council of Chairs and the College Council and is inscribed in the strategic plan as Strategic Direction Six.

B. Major accomplishments for each goal

We have made considerable progress on each of these strategic directions. Below, we list highlights relevant to each. These lists emphasize new developments in the current fiscal year. For example, CAS departments generated impressive numbers of student credit hours, despite losses to base-budgets for instructional faculty and graduate assistants. While this productivity is supported by considerable variance and General Education funding, it is also testimony to the efforts of our high-quality and dedicated faculty and staff.

Our pursuit of these strategic directions has focused our efforts and led to increasing levels of accomplishment. The following lists are organized by our six strategic directions and reflect the progress we have made.

1. CAS Strategic Direction One: Enhance the quality of the College's academic programs

- Coordinated the Committee on Critical Inquiry, involving faculty from ENG, COM, and MLB
- Continued and supported interdisciplinary Programs of Excellence in Neuroscience and Behavior, Nanotechnology, Biomathematics, Cognitive Science, Energy Science, and the Photodynamic Enhancement of Pharmacological Therapies
- Continued revitalization of interdisciplinary minors in Women's and Gender Studies, Latin American and Latino Studies, and Peace and Conflict Resolution Studies
- Enhanced internationalization of the curriculum with continued development of minor in Latin American and Latino Studies
- Continued agreements with Universidad de Caldas (Columbia), Izmir University of Economics (Turkey), Universidade de Caxias do Sul and Universidade Federal de Rio Grande do Sul (both in Brazil)
- Participated in campus Thailand initiative
- Participated in development of agreement with Shenyang University (China) and Opole University of Technology (Poland)
- Funded summer field schools in GEO and Historical Archeology
- Provided administrative or budgetary support for a wide array of departmental initiatives and achievements, including the following examples:
 - *Biological Sciences* has a strong undergraduate research program to complement its outstanding graduate programs; grants from the NSF and NIH provided 34 fellowships to undergraduates, and in all 90% of undergraduates participating in research have received some support emanating from external grant funding
 - Chemistry continued to garner about 6% of the University's total external grant funding while ranking 15th in the United States for number of ACS certified B.S. Chemistry degrees.
 - *The School of Communication* generated 5% of the University's student credit hours while serving 786 majors, granting 256 baccalaureate degrees, provided campus leadership in the American Democracy and Political Engagement Projects, and produced numerous books, articles, chapters, conference presentations, and grants.
 - *Economics* faculty serve as editor and co-editor of two important journals, and serve on the editorial boards of 16 journals, while implementing a more integrated approach to delivering the undergraduate major (which includes a capstone experience that places significant demands on faculty mentors).
 - *English* faculty, staff, and students edit three significant journals, garnered seven College, University, and professional (external) awards, delivered

6,228 student credit hours in General Education, served over 600 majors and over 200 minors, and placed about 70 student teachers.

- *Languages, Literatures, and Cultures* delivered an innovative “terminal” course in Spanish for non-majors and non-minors to over 240 students (Fall 2008 and Spring 2009 combined) that was highly cost-effective, and facilitated students’ achievement of the CAS foreign language requirement. In addition LLC faculty involved students in civic outreach and field experiences while maintaining very good levels of research productivity.
- *Geography-Geology* serves nearly double the majors it served five years ago, while substantially increasing its publications and external grant awards.
- *History* faculty produced five books in print so far this year, while continuing to provide a rigorous major, producing large numbers of high school History teachers, and making a strong contribution to General Education (3,821 seats in Fall 2008 and Spring 2009).
- *Mathematics* awarded nearly double the number of bachelor’s degrees in 2007 as compared to 2003, offered an internationally recognized Ph.D. in Mathematics Education, had the top Actuarial Science program in the USA in terms of actuarial exam passes (three-year rolling average), and ran an NSF-funded Research Experiences for Undergraduates program with a unique focus on serving secondary school mathematics teachers.
- *Philosophy*, despite retirements, reassignments, and buyouts that reduced the ranks of the tenure-track faculty to just over half of its one-time strength, hosts or co-hosts two significant external grants (one from NIH, one from NSF), and a journal editorship.
- *Physics* faculty averaged 3.1 published articles in 2007 and 2008, about 5 times the national average for primarily undergraduate institutions, while continuing to deliver nationally recognized undergraduate major programs, including a flourishing Teacher Preparation program.
- *Politics and Government* features a faculty who produced 5 single-authored books, 3 edited volumes, and 10 articles/chapters while serving one of the largest cohorts of majors in the State of Illinois, providing large numbers of Gen Ed seats, and providing a wealth of service-learning and other co-curricular opportunities.
- *Psychology* faculty have been publishing peer-reviewed works at a rate greater than one article or chapter per tenure-track faculty member while providing 77% more student credit hours per faculty member than the next-ranked doctoral department in the College.
- The *School of Social Work* implemented their new concentration in school social work, while continuing to support active research programs and supervising all MSW students in required research projects that are designed to enhance services or the operation of their agencies which host their field placements.
- *Sociology and Anthropology* provides two thriving undergraduate programs with strong enrollments, and the distinctive master’s program in

Historical Archeology is poised to capitalize on growing faculty strengths in Anthropology to broaden the range of curricular and research opportunities available to students.

- *Communication Sciences and Disorders* developed a Bi-lingual Speech Pathology sequence to be implemented Summer 2009, building on the success of their extremely well-regarded and sought-after existing programs.
- *Women's and Gender Studies* updated their curriculum, completed a review of the interdisciplinary, continued development of interdisciplinary research agendas, and fostered engaging, diverse extracurricular program to enrich the intellectual climate across campus.
- *Latin American and Latino/a Studies* hosted several speakers and fostered a number of interdisciplinary collaborations and community outreach projects.

2. CAS Strategic Direction Two: Enhance support for faculty research and creative activity.

- Continued developing interdisciplinary Programs of Excellence in Neuroscience and Behavior, Nanotechnology, BioMathematics, and Cognitive Science; established new ones in Energy Science and Photodynamic Enhancement of Pharmacological Activities
- Continued the College-wide Faculty Mentoring Program for recently hired faculty and the Professional Development Program for Recently Tenured Faculty
- Continued offering Research Enhancement Awards
- Supported faculty travel by allocating \$116,732 to departments
- Continued offering Supplemental Travel Grants (with enhancement funding of \$30,000), holding separate competitions for domestic and international travel
- Continued a phased increase in start-up funding across the disciplines
- Continued to partner with RSP to provide a greater share of recovered indirect costs directly to PIs, reducing the College's share from 24% to 22%.
- Increased external grant activity; so far in FY09, CAS faculty have submitted 119 proposals and been awarded 33 new grants. New funding, including renewals, so far in FY09 is \$1,487,383. Recovered indirect costs for the period July to December 2007 were \$86,607.
- Continued implementation of a Faculty Retention Plan; all 24 actions have been at least partially implemented
- Despite reduced numbers of faculty, research productivity remains high:

| Calendar Year | Books and Textbooks | Articles and Chapters | Creative Works | Conference Papers |
|---------------|---------------------|-----------------------|----------------|-------------------|
| 2003 | 38 | 308 | 15 | 421 |
| 2004 | 45 | 380 | 37 | 481 |
| 2005 | 38 | 356 | 36 | 443 |
| 2006 | 39 | 385 | 14 | 512 |
| 2007 | 39 | 360 | 26 | 448 |

3. CAS Strategic Direction Three: Increase the local, state, national, and international visibility of the College's quality programs, student successes, and faculty and staff achievements.

- Enhanced CAS*News*, the College's weekly electronic newsletter, which has more than 3,000 subscribers
- Developed four existing Advisory Boards: Emeritus Faculty, Community, Alumni Attorneys, and Chicago
- Inducted 9 new Hall of Fame members
- Worked with external liaisons in 17 departments, schools, and programs
- Conferred Dean's Awards for Outstanding Scholarly Achievement and Outstanding Teaching
- Presented awards for Outstanding A/P and Civil Service staff
- Held regular A/P, CS, Faculty, and NTT Lunch Forums

4. CAS Strategic Direction Four: Increase engagement with the local and state communities through service-learning projects, faculty research contributions, and College/community partnerships.

- Worked with Community Advisory Board, securing member participation in faculty mentoring
- Worked with Chicago Advisory Board to establish student internships in the Chicago area
- Maintained a clearinghouse of faculty consultants and expertise for public use
- Placed 8 Peace Corps Fellows, 7 domestic community development interns, and 5 off-campus graduate assistants through the Stevenson Center for Community and Economic Development
- Placed students in service-learning projects in all 17 departments, schools, and programs
- Collaborated on JumpStart, a program to enhance reading and literacy among preschoolers
- Continued the externally funded program "Physics on the Road," an outreach program bringing science into grade schools
- Partnered with the Challenger Learning Center and the Children's Discovery Museum to provide science education to the public
- Contributed to "Poetry Radio," a highly regarded poetry reading show, and "Uncommon Knowledge," a show about science on WGLT
- Women's and Gender Studies arranged for extensive participation in the visit of Susan Bordo as the keynote speaker for their annual Symposium, and continued their strong partnerships with Stepping Stones and the YWCA
- The Latin American and Latino Studies Program continued a partnership with the Hispanic Families Work Group of McLean County, hosting one of their monthly lunch meetings, continuing an internship program in cooperation with the Stevenson Center for Community and Economic Development, and contributing to a community needs assessment via student research projects. The program also hosted Suzanne Oboler, a prominent Latino Studies scholar and activist, as keynote speaker for Latino Heritage Month.

- Continued partnership with the DeWitt County Coalition for Non-Violent Communities to serve as hub institution for a “Play for Peace” program; Play for Peace is a global network of educators and social activists that uses play as a medium for community building, especially among people whose communities suffer from a history of cross-cultural tensions

5. CAS Strategic Direction Five: Increase the level of external funding (grants, fellowships, and gifts) for research, teaching, and co-curricular programming.

- Continued six initial Programs of Excellence, one of which is affiliated with the \$125 million Department of Energy-funded Great Lakes Bioenergy Research Center
- Awarded 5 Research Enhancement Awards for FY09, 4 for \$3,500 and one of \$1,650 (supplemented with cost sharing by Biological Sciences)
- Continued Travel Supplement Grant program
- Submitted 119 external grant proposals so far in FY09
- Received 33 external grant awards so far in FY09
- Received \$1,487,383 so far in FY09 in new and renewed external grants
- Recovered \$86,607 in indirect costs for the College and Departments for period July-December 2008. Total indirect costs recovered by the University from CAS grants for this period were \$393,668, 8.4% more than was recovered from the same period of 2005
- Awarded the Departmental Fundraising Award to Economics, with Honorable Mention to School of Communication
- Added \$19,838 to the College Excellence Fund
- Named one of the Dean’s Awards for Distinguished Professor Emeritus John Dossey. The total endowment for the Dean’s Awards currently stands at \$233,327
- Added \$59,193 to Department Excellence Funds

6. CAS Strategic Direction Six: Enhance the College-wide technology infrastructure to support excellence in scholarship, teaching, and learning.

- Continued implementation of a strategic plan for the College-wide technology support unit, CAS-IT
- Hired a new computer support specialist in CAS-IT to replace an individual who resigned
- Allocated \$44,841 in Tech Tuition and one-time funds to support student workers and graduate assistants in CAS-IT
- Allocated \$89,380 in Tech Tuition funds toward equipment and software upgrades in labs across the college
- Enhanced a College-wide ticket system

C. Measures of productivity

The faculty and staff of the College continue their high levels of productivity. All data presented below are from the most recent time period for which complete data are available.

With respect to teaching productivity, in Fall 2007 and Spring 2008, CAS TT faculty were among the most productive in the University, generating 218.7 credit hours per FTE in Fall and 213.0 credit hours per FTE in Spring. Our non-tenure-track faculty were also very productive, producing 481.8 credit hours per FTE in Fall and 393.8 in Spring. In terms of student credit hour generation, CAS has been generating over half of the University's total: 52.1% in FY04, 52.4% in FY05, 52.6% in FY06, 55.2% in FY07, and 51.3% in FY08. Our undergraduate headcounts on Fall Census day continue to grow, both in raw numbers (increase of 6% from Fall 2004 to Fall 2008) and as a proportion of the University total: 28% for FY05, 29% for FY06 and 29.4% for FY07 and FY08, compared to 25% in FY02. Meanwhile, our graduate enrollments are increasing, especially notable at the doctoral level, as the following table shows:

| FY | Number of Master's | Percent of University | Number of Doctoral | Percent of University |
|----|--------------------|-----------------------|--------------------|-----------------------|
| 02 | 666 | 30 | 146 | 44 |
| 03 | 709 | 31 | 163 | 47 |
| 04 | 732 | 33 | 168 | 47 |
| 05 | 696 | 32 | 187 | 51 |
| 06 | 685 | 34 | 199 | 54 |
| 07 | 688 | 34 | 201 | 56 |
| 08 | 717 | 34 | 184 | 54 |

This increased enrollment at the graduate level has not adversely affected the rate at which we confer undergraduate degrees. Indeed, our raw number of baccalaureate degrees granted has increased since FY01, as has our percentage of the University's undergraduate degrees:

| FY | Number of UG Degrees | Percent of University |
|----|----------------------|-----------------------|
| 01 | 1,321 | 33 |
| 02 | 1,309 | 33 |
| 03 | 1,280 | 30 |
| 04 | 1,359 | 33 |
| 05 | 1,437 | 34 |
| 06 | 1,378 | 33 |
| 07 | 1,522 | 35 |
| 08 | 1,430 | 34 |

CAS faculty remain very productive in terms of grant activity:

| | FY05 | FY06 | FY07 | FY08 | Change FY05-FY08 |
|-------------------|-------------|-------------|-------------|--------------------|------------------|
| New submissions | 238 | 208 | 192 | 180 | -24.4% |
| New Awards | 113 | 95 | 86 | 85 | -24.8% |
| New Award Funding | \$5,523,538 | \$6,486,555 | \$6,100,000 | \$6,145,810 | +11.3% |
| Average Award | \$48,881 | \$68,280 | \$70,930 | \$72,304 | +47.9% |

Additionally, in the period July 1—December 31, 2007, the College generated \$445,953 in recovered indirect costs for the University, a 5.6% increase over the same period of 2006 and a 22.8% increase over the same period of 2005.

These data reveal an interesting and important trend. College faculty, while submitting fewer grant proposals (partially a function of the reduction of the number of faculty), are requesting and receiving substantially larger awards, from agencies that pay higher rates of overhead. The success rate is fairly stable: 47.5% in FY05, 45.2% in FY06, 44.8% in FY07. The slight decline is probably attributable to the larger percentage of the faculty being earlier in their careers (i.e., experienced grant-seekers are retiring or resigning, and either not being replaced or being replaced with individuals with less experience).

II. Internal Reallocations and Reorganizations in FY07

A. Reallocations, reorganizations, movement of positions, upgrades of positions, creation of new positions, and reallocation of personnel and operating funds.

- Re-allocated \$4,000 to support a summer stipend for the Director of the Biochemistry-Microbiology program, a growing interdisciplinary program
- Re-allocated \$15,000 from CAS-IT GA line and AP variance to support student workers
- Re-allocated \$8,632.78 to remove a negative variance in a CAS CS line after new individual was hired
- Re-allocated \$6,132 to support upgrade of a CAS CS line commensurate with expanded duties
- Re-allocated \$77,000 to student teacher supervision and \$43,512 for student teacher and internship travel.
- Re-allocated \$16,502.75 permanent variance in a CHE civil service line as follows: \$5,000 to the CHE NTT line, \$4,455 to out-of-cycle CS increase in CHE (commensurate with expanded duties), \$2,192.40 to CHE CS position upgrade, and \$4,855.35 to CSD to support AuD program Graduate Assistantships
- BSC made internal transfers of \$10,028 to enhance permanent funding for their Teacher Education AP position
- Re-allocated \$2,420 to BMB operating budget and \$760 to CAS from variance in AP BMB technician position
- Re-allocated \$5,796 in out-of-cycle adjustments for CAS-IT staff to recognize merit and equity
- Re-allocated \$13,262 CS variance in ENG to permanently fund a CS line in ENG that had been on temporary dollars, with an additional \$3,382 re-allocated to GEO for an AP line
- Re-allocated \$1,596 from a CS line and \$1,700 from an AP line, both in HIS, to the College fund for upgrades
- Re-allocated \$9,717.16 from the PSY Chair line to the SOA Chair line

B. Use of Additional Funds to Enhance Accomplishments and Productivity

1. Enhancement Funds

The College was allocated the following FY09 Enhancement Funds:

Graduate Assistantships: \$30,000 Permanent, \$25,094 Temporary

Student Teacher Supervision: \$30,000

Technology Infrastructure: \$75,000
Research-Related Faculty Travel: \$30,000

The allocations to support Graduate Assistants recognized a pressing need in the College. The permanent funds were allocated as follows:

\$8,001 to complete a College commitment to the Historical Archeology program;
\$3,371 to build the GA base for the AuD program, which had been funding GAs from temporary funds;
\$12,000 to English to support PhD students; and
\$6,628 to support PhD students.

The temporary funds were allocated as follows:

\$11,355 to POL for support of large Gen Ed classes;
\$13,624 to HIS for support of large Gen Ed classes; and
\$115 to CAS for student help while a staff member was on medical leave.

The allocation to support student teacher supervision was added to our base budget, which is now \$92,375 due to this enhancement and regular salary increments (up from \$57,980). This base funding was supplemented by about \$77,000 of variance to pay for all student teacher supervision.

The allocation for Research-Related Faculty Travel funded competitive College Supplemental Travel Grants for Domestic and International Travel.

The allocation for Technology Infrastructure was allocated as follows:

\$7,261 was used to complete a project partially funded by Tech Tuition;
\$55,739 was used to recapitalize faculty and staff computers, many of which were purchased with favorable bulk pricing from Dell and Apple; and
\$12,000 is being reserved for emergency or end-of-year needs

The attached Accountability Reports document these allocations as well.

2. Tech Tuition Funds

We received \$134,221 in Tech Tuition Funds. Of these funds, \$44,841 of these funds were allocated to support student workers, with the remaining \$89,380 going to equipment and infrastructure supporting instruction.

3. AIF Instructional Capacity and other personnel variance

The College received \$1,464,500 for instructional capacity funding. Additional personnel variance from sabbaticals, unpaid leaves, and buyouts brought our total variance to over \$2 million (the precise amount shifts during the year as new buyouts occur). With these funds, we met our instructional capacity and supported the following programmatic needs:

- Student teacher supervision (\$77,000 in variance to supplement a base budget of \$92,375)

- Post-doctoral scholars in PHY and BSC who provide a variety of instructional activities in addition to their grant-supported research work
- Support for the Coordinator of General Education in CHE
- Support for GAs in the AuD program (these GAs will be base-funded beginning FY10)
- Buyouts for joint appointments and Associate Directors of CeMAST
- Stipends for Associate Chairs and Graduate Directors
- Supplemental Summer course offerings
- Several start-up, grant matching, and retention commitments
- Journal and book subventions
- Research support for faculty and students (e.g., databases)
- Cost-sharing on speaker fees
- Annual fee for the Newberry Library
- Dean's awards and Research Enhancement Awards
- Supplemental instructional capacity allocations to cover maternity leaves
- Retirement/resignation payouts
- Course release and programmatic support for Latin American and Latino Studies Program
- Stevenson Relocation costs (\$93,000 per year for five years)
- Received \$5,000 from COB and \$500 from CAST to support student workers in CAS-IT providing services to COB and CAST faculty and students
- Received \$2,375 from CAST to support CAS-IT equipment used by CAST faculty and students

4. General Education Funds

As the College with the heaviest contribution to General Education, we were allocated \$834,124, including \$111,240 to support ENG 145.13 for the College of Business. The remaining funds supported direct instruction, graduate assistant support, and administration of the program.

5. Summer School Funding

The College was allocated \$489,266, with an additional \$105,327 for General Education courses. We are scheduled to offer about 130 courses.

6. Grant funds

At the beginning of the third quarter of FY09, faculty and staff in the College had total grant awards of \$18,718,301; the balance on these grants was \$6,762,500, an increase of 6% from last year's \$5,402,275. Total indirect costs recovered by the University from CAS grants for the period July 1 – December 31, 2008 were \$393,668; the College's share (22%) was \$86,607. Grant funds support faculty buyout, postdoctoral scholars, graduate assistants, student workers, and grant operations; recovered indirect costs are used to support and enhance infrastructure, support research-related travel, and to develop research programs. They have a direct impact on program quality and provide myriad students at the graduate and undergraduate level with valuable learning opportunities while advancing faculty members' scholarly agendas.

7. Foundation funds

Consistent with a variety of strategic goals, the College supports the following program enhancement initiatives with Foundation funds: Faculty and staff forums; awards ceremonies, Arts and Sciences Distinguished Lectures, Alumni Day events, and other public celebrations; plaques and certificates recognizing award winners; Advisory Board events; and other cultivation activities. These initiatives provide direct and indirect enhancement of program quality by rewarding outstanding achievements, improving communication and governance, raising morale, and building support for the College.

C. *Accountability reports: See attached*

III. Major Objectives for FY10

Apart from recruiting quality *faculty*, which is always our highest priority, our major objectives for FY10 are the following.

A. *Enhance and Maintain Teaching and Research Technology*

During FY05, the College identified technology enhancement, broadly defined to include specialized equipment and associated infrastructure, as its number one priority. This decision was endorsed by the Council of Chairs and the College Council and is inscribed in the CAS strategic plan as Strategic Direction Six, “Enhancing the College-wide technology infrastructure to support excellence in scholarship, teaching, and learning.” We have made major interventions over the past few years with generous enhancement allocations, supplemented by allocation of our own funds (notably tech tuition allocation, our equipment line, recovered indirect costs, and end-of-year variance allocations). This initiative supports *Educating Illinois* Goals 1 and 2.

The recent infusion of funding from a variety of sources has made a positive impact, and we are grateful for several recent enhancement allocations in support of this initiative. Nonetheless, significant needs remain. This year, departmental requests for equipment, software, and technology-related service and infrastructure totaled \$1,647,598; if we do not count the \$500,000 Star Projector for the Planetarium, for which we hope to obtain a major gift, the request totals \$1,147,598. The comparable figure for last year was \$1,300,464 (sans Star Projector).

This year, we note some key requests to support major digitization projects that will significantly enhance the curriculum and provide our students with hands-on experience that will substantially enhance their preparation for contemporary work settings. We have recognized this growing trend by including these digitization projects among our highest priority items, along with our most urgent needs in computer labs, specialized lab equipment, and faculty and staff computers.

The total cost of our high priority technology-related requests is \$429,900 (36% of all requests, excluding the Star Projector). The College plans to contribute \$125,000 (29%) toward this initiative, making our actual request \$304,900. Note that these requests and our commitments do NOT reflect contributions to start-up packages to new faculty; College commitments for faculty start-ups in FY10 exceed \$200,000. These high priorities, and the match and request for each, are itemized in the table below and the attached PERS 937 form.

B. Enhance Funding for Graduate Assistantships

Enhancing graduate programs is a critical component of our strategic vision for the College “to provide excellent general education and disciplinary programs shaped by the scholarly and creative achievements of a nationally and internationally recognized faculty and supported by the commitment of a talented and dedicated staff.” Graduate assistant funding relates directly to instructional capacity and quality in general education and major programs, as well as to support for faculty research and creative productivity. Indeed, enhancing GA budgets is directly supportive of College Strategic Directions 1 (“quality of academic programs”) and 2 (“faculty research and creative activity”), and indirectly supportive of Direction 5 (“external funding”); it would support *Educating Illinois* Goals 1 and 2. Therefore, we are making this request a high priority for FY09, as we have each of the previous two years.

As they have done for at least the last two years, many departments identify increasing the number and level of graduate assistant stipends as an important priority. If we are to have graduate programs of choice and maintain our standing as a top 20 “small research university,” we need to be able to recruit and support high quality graduate students.

Ordinarily, an initiative like this one would be supported with permanent enhancement funds. Our goal is to make a positive intervention on which we can build for years to come. However, we recognize that permanent funds may not yet be available. We therefore request either recurring enhancement funds or a commitment of three years of temporary funding in the hope that we can identify permanent funding and resolve this problem in the interim.

The scope of the problem is revealed by noting that departmental enhancement requests for permanent funding of graduate assistantships totaled \$359,541 across the college. Our request (\$268,744) is for the most pressing portion of the total amount. We have given highest priority to requests from departments that (a) have growth potential in graduate, especially doctoral, programs, (b) involve GAs in support of general education, and (c) have growth potential. In the meantime, we expect to continue to support graduate assistantships with some of our instructional capacity funds where appropriate.

C. Enhance Funding to Support Research-related Faculty Travel

Another common target of rescissions in the early years of this decade was faculty professional travel to conduct and present research. Yet, as research activity increases, the rate at which faculty need to travel increases. Enhancing support of this vital activity contributes to the quality of our academic programs, the production of research and scholarship, and the reputation of the university. Further, presentation of research at professional meetings is a requirement for tenure and promotion.

The College has recognized the need for travel support by instituting the Travel Supplemental Grant and the International Travel Grant Programs. Departments routinely try to supplement base travel budgets with end-of-year funds, recovered indirect costs, or foundation funds. Total requests for enhancements to travel budgets from the College were over \$80,000. We request \$30,000, which would fully fund the College’s Travel Grant Programs.

D. Secure funding for Academic Support Positions

As academic programs grow, and the research profile of the faculty increases, delivery of undergraduate and graduate programs of choice require increasing levels of academic support in the form of professional advisors, program coordinators, and professional technicians. Our recent history of cut and flat budgets has created a scenario in which many of these duties are only being partly covered. Indeed, we received 16 requests for funding of partial or full AP positions *from 12 different units*. These requests represented over \$380,000 in permanent salary funding. We believe that we might be able to meet some of these needs through careful internal reallocations.

These data document the urgency of the need to enhance academic support to ensure that students have superior advisement in well-administered programs using sophisticated equipment (equipment used in labs, clinics, and field experiences as well as computers and information technology systems).

We are grateful for support in this initiative that arrived this year, to fund an existing position that had been supported by variance for years, and to provide partial funding for a new position to meet unmet demand in Mathematics Education. These allocations have made a tremendous difference.

While we recognize that this objective requires an incremental approach, we have identified a few especially significant needs that we wish to prioritize at this time. Nonetheless, we seek to make an incremental intervention by requesting three years of temporary funding for all but the modest request to fully fund the new Mathematics Education position. These other positions will support to three critical, hallmark programs at ISU: An Instrument Technician to support the NSF-funded NMR research and teaching facility in Chemistry (which will also serve faculty and students in Biological Sciences through the Biochemistry/Molecular Biology program); a Clinical Supervisor to serve the AuD program in Communication Sciences and Disorders; and an Academic Advisor/Instructor in Economics, the only department in the College lacking such an individual. Currently, the duties associated with positions are covered by a combination of faculty re-assignment and temporary (NTT) funding. This is not a sustainable model, as it places important tasks on an ad hoc basis while draining resources from other purposes. These resources would otherwise be devoted to hiring tenure track faculty or to more appropriate short-term programmatic needs, such as instructional capacity and research support, rather than positions serving enduring needs that ideally would be staffed by continuing employees.

E. Student Teacher Supervision

Preparation of teachers is at the heart of Illinois State's historic mission and a recurring point of pride for the University. Yet, much of this mission-critical enterprise is funded by temporary dollars. Further, while costs have declined this year (perhaps due to shifting years of experience in our cohort of supervisors) the overall trend is clearly one of increasing costs. The trend which was interrupted by a generous allocation of \$30,000 in enhancement dollars in FY09. This enhancement, coupled with regular increments in the salary base, is an excellent start to solving the problem, and it is much appreciated. Still, a significant need exists, as shown in the following table.

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| | FY05 | FY06 | FY07 | FY08 | FY09 |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Student teachers supervised | 110 | 135 | 204 | 237 | 225 |
| % increase in students from previous | | 22.7 | 51.1 | 16.2 | -5.1 |
| Total Funding Required | \$115,661 | \$134,759 | \$183,175 | \$184,550 | \$169,375 |
| % increase in funding from previous | | 16.5 | 35.9 | 0.8 | -8.2 |
| Base Budget | \$46,098 | \$48,550 | \$50,508 | \$57,980 | \$95,554 |
| Variance Funding | \$69,563 | \$86,209 | \$132,667 | \$126,570 | \$73,821 |
| % funded by variance | 60.1 | 64.0 | 72.4 | 68.6 | 43.5 |

To put the mission-critical activity of teacher preparation programs on a more secure planning footing, we set an objective to continue enhancement of the base budget dedicated to student teacher supervision.

IV. Program Enhancement Requests: Operating Funds

All requests are also summarized on attached PERS 937 forms.

A. Enhance and Maintain Teaching and Research Technology

These requests are all for one-time, temporary funding. Note that the total CAS match is just under 30%, but proposed matches on specific requests are rounded so the percentages may not all be exactly the same. This initiative is directly supportive of CAS Strategic Direction 6.

| Priority | Dept/ School | Dept Request | Rationale | College Support | TOTAL REQUEST |
|----------|-----------------|-----------------|--|--------------------|--------------------------|
| 1 | COM | \$95,000 | A high-end Mac Design Lab serves several majors and sequences (17 class sections are delivered) and can become a revenue-generating training center utilizing the training certification earned by a faculty member. Due to its cost, this high priority item has been delayed, but if we act this year, the current computers in the lab can be re-allocated to other labs to excellent effect. | \$27,623 | \$67,377 |
| 2 | ENG | \$22,000 | The Department is re-establishing a Writing Center, having been allocated the STV 128-133 suite. Start-up funds are requested to outfit and furnish the new Center. This Center will serve every first-year native student as well as multitudes of additional students. | \$6,397 | \$15,603 |
| 3 | COM | \$85,000 | TV-10 requires a three-year phase in of digital equipment to (a) meet FCC regulations, (b) avoid catastrophic failure of archaic analog equipment, and (c) provide students with state-of-the-art educational experiences to prepare them for careers in contemporary settings. TV-10, an award-winning public service, serves an important community outreach function in addition to its teaching/career preparation role. | \$24,715 | \$60,285 |
| 4 | CSD | \$32,000 | The Speech and Hearing Clinic needs to convert a VHS session monitoring/recording system to digital, before the analog technology is obsolete. This investment will enhance the teaching, research, and public service functions of the largest clinic of its kind in the Midwest. | \$9,304 | \$22,696 |
| 5 | BSC | \$10,000 | Recapitalize equipment in labs for BSC 101, a Gen Ed course that serves 2,500 students every year. | \$2,908 | \$7,092 |
| 6 | CHE | \$37,900 | The equipment needed to deliver CHE 351, a technically advanced and demanding course, is in need of upgrade. This investment will enable the integration of new experiments and sustain an updated course for years. | \$11,020 | \$26,880 |

(table continues)

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| Priority | Dept/ School | Dept Request | Rationale | College Support | TOTAL REQUEST |
|---------------|-----------------|------------------|--|--------------------|--------------------------|
| 7 | LLC | \$25,000 | A language learning lab housed in STV 227B has not been upgraded in many years. With an influx of new faculty prepared to integrate technology into language and linguistics pedagogy, we have a tremendous opportunity for students to benefit from recapitalization of this laboratory, which serves all students throughout the University taking a language. | \$7,269 | \$17,731 |
| 8 | All | \$73,500 | This is the total of faculty and staff computer recapitalization requests we received. While we may be able to attend to some of these needs in FY09, there clearly is a need for a regular cycle of computer replacement. | \$21,371 | \$52,129 |
| 9 | MAT | \$13,500 | This classroom needs upgrading to the University-standard instructional cart and whiteboard | \$3,925 | \$9,575 |
| 10 | PHY | \$20,000 | A lab that serves Gen Ed currently has computers that are 8 years old. The new computers can also be integrated into the Physics Computational Grid after hours, supporting faculty and student research activity. The Grid is used in computational physics projects that can take days to run (even running dozens of networked machines). | \$5,815 | \$14,185 |
| 11 | BSC | \$10,000 | The department needs enhancement of its Contractual line to support service contracts for teaching and research equipment. | \$2,908 | \$7,092 |
| 12 | CHE | \$6,000 | The department needs enhancement of its Contractual line to support service contracts for teaching and research equipment. | \$1,745 | \$4,255 |
| TOTALS | | \$429,900 | | \$125,000 | \$304,900 |

B. Enhance Funding to Support Research-related Faculty Travel

We note that total requests for enhancement of travel support across the College exceed \$80,000. This represented about 70% of the base budget for professional travel we distribute among the departments and schools. To continue to make progress toward supporting travel in a manner consistent with the research productivity of our faculty, we request an enhancement of \$30,000.

V. Personnel Requests: Faculty, Staff, and Graduate Assistants Program Growth

A. Faculty Positions

Our highest priority will always be ensuring that we have sufficient tenure-track faculty to meet the mutually supportive goals of delivering high quality undergraduate and graduate curricula, generating important new knowledge through research and creative activity, and serving the community with professional expertise. Relative to historic levels, we anticipate having about 50 vacated tenure-track faculty lines, including three resulting from non-reappointment. As the curricular needs and programmatic opportunities become clearer, our priorities will also become more well-defined, but we have already identified several areas of especially significant need. The following list is not exhaustive, but identifies the departments where at least some needs are critical to maintain departmental strengths, to enhance programs or clusters that are poised for significant growth, or to deliver a comprehensive curriculum that meets disciplinary standards. These needs do not reflect the possibility that there might yet be some current searches that do not result in an appointment in August 2009. Departments are listed in alphabetical order:

- *Biological Sciences* has an emerging set of needs in their Behavioral Ecology, Evolution, and Systematics Area, where an evolutionary ecologist, a behavioral biologist, and a conservation biologist will eventually be needed to complement existing faculty strengths. Ideally, an individual in this area might also contribute to an emerging interdisciplinary strength in Neuroscience. We would anticipate requesting authorization in at least one of these areas.
- *Communication Sciences and Disorders* has a relatively new, professionally accredited AuD program that needs two additional faculty to deliver its curriculum, conduct and supervise research, and meet accreditation requirements.
- *English* has identified several areas where faculty can meet curricular demands and help programs to grow, especially in Teaching English as a Second Language (an increasingly important area of linguistics) and 19th century British literature (a significant component of any English Studies curriculum).
- *Mathematics* needs basic mathematicians, especially in Statistics and Actuarial Science, to complement the recent infusion of Math Education faculty, shoring up an already-strong program and allowing the Department to meet unmet demand.
- *Philosophy* needs to ensure that their offerings in Ethics and Non-Western Philosophy (serving majors, General Education, and interdisciplinary programs) can thrive. We would anticipate requesting authorization in one of these areas.
- *Politics and Government* need faculty to meet several curricular needs at both the undergraduate and graduate levels. At this time, we anticipate seeking authorization for at least two positions, and perhaps three.
- *Psychology* offers a master's sequence in Industrial/Organizational Psychology that attracts large numbers of well-qualified applicants; its graduates are in high demand by employers as well as PhD programs. The undergraduate curriculum also includes several courses in this area. However, there are currently only two faculty representing this important and popular subdiscipline.

B. Enhance Funding for Graduate Assistants

The following requests are for FY10. If recurring funds (permanent or temporary) are available, we would expect the current practice of incrementing GA budgets to provide stipend increases to continue.

| Priority | Dept/ School | Request | Rationale |
|----------|-----------------|------------------|---|
| 1 | SOA | \$17,000 | The Department's Historical Archeology program continues to thrive, and now has the opportunity to expand its strengths into related areas of Anthropology. Funding for two additional assistantships, which will facilitate recruitment of excellent students and will support teaching and research activities, is requested. |
| 2 | MAT | \$39,000 | The Department requests three assistantships to be strategically allocated to support programs poised to grow: Actuarial Science, Statistics Consulting Center (serving the entire University), and the Program of Excellence in BioMathematics. |
| 3 | ENG | \$15,000 | The Department seeks to support PhD students' professional development with supplemental funding to allow a teaching reduction for selected PhD students, facilitating dissertation completion and other professional engagement. |
| 4 | PSY | \$35,000 | This funding will allow the department to increase the number of GA appointments and to expand half-time appointments, thus ensuring appropriate levels of support for courses (especially General Education courses) and burgeoning research activity. |
| 5 | CHE | \$11,025 | We seek an additional GA position strategically allocated to staff the Chemistry Resource Room and provide one-to-one tutoring and mentoring of undergraduates. |
| 6 | POL | \$41,000 | The Department has been funding large numbers of GAs, supporting many seats in General Education as well as faculty research activity, using variance. The request would bring the base budget to \$100,000, which is much more sustainable and will facilitate programmatic growth and more effective planning. |
| 7 | GEO | \$20,000 | With increasing levels of faculty research productivity, the Department is poised to enhance its graduate program. The request is specifically for GAs who will be strategically allocated to provide lab sections for large courses, facilitating individualized attention in the curriculum. |
| 8 | ECO | \$20,670 | The Department seeks to restore GAs to pre-rescission levels, in order to support a wide variety of teaching and research activity. The requested amount is 25% of the total need. |
| 9 | LAN | \$15,000 | The Department seeks to increase the number of teaching assistants supporting Spanish instruction, where student demand is very high. The requested amount is 40% of the total need identified by the Department. |
| | TOTAL | \$268,744 | |

C. Student Teacher Supervision

The Table presented above documents the over-reliance on variance dollars to fund student teacher supervision. We seek to slow this resource drain by putting this mission-critical activity on more secure funding. Again, supporting this initiative is consistent with College Strategic Direction 1, and frees resources for us to develop initiatives meeting other high priorities. Last year, we requested three years of temporary funding in anticipation of eventually being able to permanently enhance base budgets for these activities. We are grateful for having received a permanent allocation of \$30,000 this year to begin to solve this problem. A similar allocation in FY10 will further reduce our reliance on variance by over 40%.

D. Secure Funding for Academic Support Positions

As noted above, while there is an established need for a variety of academic support positions, we only request funding for four positions, one of which is partial. We would ideally receive recurring enhancement funds for these lines, but we recognize that three-year temporary funding will allow us to move forward in the short term. Funding these positions supports the College's Strategic Direction 1, to enhance quality of academic programs, by making the individuals providing the academic support in these positions more secure. Perhaps more important, by freeing resources that would be committed to funding these salaries, we will be able to fund other strategic initiatives and recruit additional tenure-track faculty.

| Priority | Dept/ School | Request | Rationale |
|----------|-----------------|--|---|
| 1 | CHE | FY10: \$50,000 FY11: \$51,500 FY12: \$53,045 | The individual we seek would provide technical support for the Department's growing array of sophisticated equipment, notably the 500 MHz NMR facility recently funded by the National Science Foundation. An NMR Technician would ensure a reliable infrastructure for scientific research, and the Department is poised to dramatically increase its profile and external funding with the appropriate support. This key position would also serve many students in a variety of Chemistry courses. The undergraduate programs served include Chemistry, Chemistry Education, Biochemistry/Molecular Biology, Pre-Health Professions, and other sciences. The requests reflect 3% increases each year, contingent on performance. |
| 2 | CSD | FY10: \$62,000 FY11: \$63,860 FY12: \$65,776 | We request a Clinical Supervisor in Audiology, to support the undergraduate, AuD, and service programs in this area. The supervision load of current faculty and staff far exceeds that in comparable clinics in the Midwest. The requests reflect 3% increases each year, contingent on performance. |
| 3 | MAT | FY10: \$5,000 FY11: \$5,150 FY12: \$5,305 | We request an enhancement to achieve full funding of the position allocated to support the secondary mathematics education program. The current funding on this position is not sufficient to cover the incumbent's salary, and this enhancement should cover the discrepancy. |
| 4 | ECO | FY10: \$45,000 FY11: \$46,350 FY12: \$47,741 | Economics is the only Department in the College without a position dedicated to academic advising. They have been funding an NTT with variance dollars to provide some advisement along with teaching duties. They would like to structure this critical academic service in a more sustainable manner, with appointment of an A/P advisor with specific advising and academic support duties, and who might also teach up to 50%. |

VI. Facilities Requests over \$100,000

None.