



COLLEGE OF
ARTS AND SCIENCES
Illinois State University

CAS FY18 Planning Document



March 2017

Major Objectives for FY18

The College of Arts and Sciences aims to continue building on its successes in line with all of its strategic goals as well as those highlighted in *Educating Illinois*. As in years past, our principal focus will be to continue to maintain and build upon our academic excellence and to continue to enhance the systems and infrastructure critical in supporting this excellence. These objectives center upon Goals found within the first two Strategic Foci in our strategic plan and within Goals 1 and 2 in the latest *Educating Illinois* document:

Strategic Focus 1: Facilitate academic excellence

- Goal 1.1: Develop and maintain rigorous academic curricula
- Goal 1.2: Enhance opportunities for co-curricular learning activities
- Goal 1.3: Enhance support for faculty research and creative activity
- Goal 1.4: Enhance and encourage support for student research and creative activity
- Goal 1.5: Enhance support for faculty and staff professional development

Strategic Focus 2: Enhance the systems and infrastructure supporting academic excellence

- Goal 2.2: Continue to develop and maintain technology infrastructure and professional staff to support scholarship, creative activity, and student learning
- Goal 2.3: Enhance physical infrastructure to support sustainable growth of academic activities and programs

CAS Support for Adobe Creative Suite Site License

Associate Vice-President for Academic Technologies Mark Walbert, in consultation with the colleges, is requesting funds for a campus site license for Adobe Creative Suite. The College of Arts and Sciences wholeheartedly endorses his request for the following reasons.

- 1) The existing Adobe Creative Suite 6 (the boxed version in use in the School of Communication, Department of English, and English Publications Unit) is very outdated, is no longer available for purchase, and perpetual licensing no longer exists. Students who will work in the fields of broadcasting, online journalism, corporate multimedia, publishing, geography/geology and other fields of employment use the Creative Suite as the absolute industry standard. Using open source and less expensive alternatives is not an option as long as the software has such a stranglehold.
- 2) Adobe Creative Suite is necessary to the functioning of all student media and campus wide publications, including those in Academic Affairs, Athletics, Student Affairs, and units within Finance and Planning
- 3) Adobe has moved to a subscription cloud model that necessitates licensing per machine and user.
- 4) Simultaneously, and unfortunately, Adobe has been most unreasonable in negotiating individual pricing models for the "Creative Cloud." Until 5/7/17, for instance, Adobe requires \$148 per machine and \$207 per user (pricing after this date is TBD). Obviously, \$355 per student in these highly populated programs is cost prohibitive. There are 984 potential undergraduate users in the School of Communication, 519 in the Department of English, and 160 in the Department of Geography-Geology alone. This does not include the application of Creative Suite in academic projects across the university.

For the above reasons, CAS makes no direct request for funds but supports AVP Walbert's request. The importance of this priority supports the following strategic areas:

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.2 *Enhance opportunities for co-curricular learning activities*
- Strategic Focus Goal 1.3 *Enhance support for faculty research and creative activity*
- Strategic Focus Goal 1.4 *Enhance and encourage support for student research and creative activity*

- Strategic Focus Goal 2.2 *Continue to develop and maintain technology infrastructure and professional staff to support scholarship, creative activity, and student learning*

This initiative supports *Educating Illinois* Goals 1 and 2.

Major Funding Requests for FY18

The remainder of this planning document outlines the most pressing needs of our college for FY18. Support for these initiatives will help us achieve the outlined goals and will ensure that we continue to recruit and retain high-quality students to whom we are able to offer premier undergraduate and graduate educational experiences in the humanities, social, natural, and mathematical sciences in Illinois. In summary, our most pressing needs are in the following areas:

1. Graduate Stipend Enhancement (\$250,000—permanent or temporary)

Enhancing graduate programs continues to be a critical component of our vision for the college. Funding for graduate assistants (GA) has a direct impact on instructional capacity and quality in general education and undergraduate major programs, while also providing critical support for faculty research and creative productivity.

We continued to support graduate assistantships with some of our instructional capacity funds where appropriate. However, this highlights an ongoing structural concern. Reliance on instructional capacity and variance dollars to fund graduate assistantships limits the ability of faculty to recruit the best possible graduate students. That is, faculty may not know how many graduate students can be admitted when it is not clear what level of support will be available to the students throughout their graduate careers. This is especially important in our doctoral programs (i.e., English, Biology, Psychology, Mathematics, Communication Sciences and Disorders), because many of our competitors at other institutions commit a specific number of years of assistantship funding to incoming students.

We received requests for Graduate Assistantship funds from 11 of our 14 departments with graduate programs totaling \$528,703. We are requesting less than half that amount.

We request a permanent increase of **\$250,000** in our GA budget. If a permanent increase is not possible at this time, we request a temporary Provost Enhancement funds.

Indeed, enhancing GA budgets is directly supportive of the College's Strategic Plan in the following areas:

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.3 *Enhance support for faculty research and creativity activity*
- Strategic Focus Goal 1.4 *Enhance and encourage support for student research and creative activity*

This also supports *Educating Illinois* Goals 1 and 2.

2. Faculty Professional Travel Enhancement (\$110,000—permanent or temporary)

Travel costs continue to increase and, as research activity increases, the need for faculty 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.

Departments must routinely supplement base travel budgets with end-of-year funds, temporary variance, recovered indirect costs, or foundation funds. In FY17, the CAS distributed all of its travel budget (\$151,000) in addition to over \$30,350 from other budget lines in order to support faculty professional

travel. This \$181,350 provided an average of \$550 to each faculty member for professional travel. Unfortunately, this average distribution covers only 1/3 of the cost of 1 trip to a regional or national meeting. A minimum of \$1,500 per faculty member is more appropriate given actual travel costs to quality conferences.

In order to support travel in a manner consistent with the research productivity of our faculty and our ASPT guidelines, we would need an annual travel budget of at least \$600,000, which is an increase of \$439,000 to our current budget. Given the unlikely probability of receiving \$439,000, we would like to request a permanent enhancement to our travel line of **\$110,000**. This would result in a total base travel budget of \$271,000, which would allow us to provide \$750 per faculty member (half the actual cost of 1 trip). If permanent funds cannot be distributed at this time, we request a temporary Provost Enhancement.

The importance of this high priority spans several CAS goals:

- Strategic Focus Goal 1.3: *Enhance support for faculty research and creative activity*
- Strategic Focus Goal 1.4: *Enhance and encourage support for student research and creative activity*
- Strategic Focus Goal 4.2: *Promote the local, state, national, and international visibility of the College's programs, student success, and faculty and staff achievement*

This initiative supports *Educating Illinois* Goals 1 and 2.

3. **Startup Costs** (\$150,000—permanent or temporary)

One of the largest requests on our list comes from the college office and is essential to ensure that adequate startup funds are available for future faculty hires. Without appropriate startup funds, the college's ability to attract competitive faculty into the University is seriously compromised. For example, in the sciences, it is common for startups to cost in excess of \$100,000. The college currently uses funds from the equipment base budget and indirect cost (IDC) generated from external grants to support startup packages. In FY18, the base budget for equipment will be \$294,500. The research and startup commitments for incoming faculty in FY18 will total approximately \$500,000, or \$200,000 above our equipment budget.

We are requesting a permanent increase in our equipment line of **\$150,000**. If permanent funds are not available at this time, we ask for the \$150,000 as a Provost Enhancement in order to supplement startup funds for new faculty hires.

To help offset some of the pressures we are facing with startup costs in FY18, we plan to SBC \$325,000 in temporary GR funds. Several of our departments will also SBC funds to support startup costs (\$262,000).

The importance of this high priority again spans several CAS goals:

- Strategic Focus Goal 1.3 *Enhance support for faculty research and creative activity*
- Strategic Focus Goal 2.2 *Continue to develop and maintain technology infrastructure and professional staff to support scholarship, creative activity, and student learning*

This initiative supports *Educating Illinois* Goals 1 and 2.

4. Recapitalization of Faculty and Staff Computers (\$80,000—permanent or temporary)

The enhancement of technology critical to our teaching and research missions continues to be one of our highest priorities. The diverse nature of our disciplines requires a specialized and discipline-specific set of hardware and software needs. The CAS seeks to establish a systematic approach to desktop computer recapitalization such that one quarter of our faculty/staff (90) computers would be recapped every year.

We request a permanent enhancement of **\$80,000** to our equipment line in order to implement a four-year replacement cycle. If permanent funds cannot be distributed at this time, we request a temporary Provost Enhancement.

The importance of this high priority again spans several CAS goals as specifically reflected in the following areas:

- Strategic Focus Goal 1.3 *Enhance support for faculty research and creative activity*
- Strategic Focus Goal 1.4 *Enhance and encourage support for student research and creative activity*
- Strategic Focus Goal 2.2 *Continue to develop and maintain technology infrastructure and professional staff to support scholarship, creative activity, and student learning”*

This initiative supports *Educating Illinois* Goals 1 and 2.

5. Student Teacher Supervision Travel (\$50,000—permanent or temporary)

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 and the overall trend is clearly one of increasing costs. Our base NTT budget (dedicated to student teacher supervision salaries) is currently \$105,000. In FY17, the total cost for student teacher supervision salaries was approximately \$145,000. The college again used part of its instructional capacity allocation to supplement the total cost.

Although we are able to cover student teacher supervision salaries, we do not have a base budget for student teacher supervision travel. In the past, the college has received very generous enhancements from the Office of the Provost. These enhancements have made it possible for ALL of these expenses to be covered and we are grateful for these funds. Rather than rely on temporary funds, we request a permanent increase of **\$50,000** to cover all expenses related to student teacher supervision travel. We are hopeful that again this year temporary funds will be available if permanent increases are not possible.

This initiative will support our

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.2 *Enhance opportunities for co-curricular learning activities*
- Strategic Focus Goal 2.2 *Ensure administrative facilitation of academic excellence*

This initiative also aligns with *Educating Illinois* Goals 1 and 2.

6. Chemical Inventory Software (\$12,000—permanent or temporary)

Federal and state regulations require the Department of Chemistry to maintain updated inventories of chemicals (in all the storage locations in 25+ labs) and track “chemicals of interest” that have been identified by the Department of Homeland Security. To meet these requirements, and to make access to the inventory simpler for faculty and students, we established an online inventory system with bar coding and location tracking. The system requires an annual subscription that will be supported by this request. *CAS views this software as essential to the safety of the entire campus* in addition to our students in labs and faculty conducting research. We are requesting **\$12,000** in permanent funds for the software subscription.

The initiative supports the following CAS strategic areas:

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.3 *Enhance support for faculty research and creative activity*
- Strategic Focus Goal 1.4 *Enhance and encourage support for student research and creative activity*
- Strategic Focus Goal 2.2 *Continue to develop and maintain technology infrastructure and professional staff to support scholarship, creative activity, and student learning*

This initiative supports *Educating Illinois* Goals 1, 2, and 4.

7. Intercollegiate Biomathematics Alliance (IBA) support for IBHE Center (\$19,200—permanent or temporary)

In about two years, the Intercollegiate Biomathematics Alliance (IBA) has grown from a concept to a consortium housed at ISU within the Mathematics Department with nine institutional members with a budget of over \$60,000 (see <https://about.illinoisstate.edu/iba/pages/default.aspx> for more information about this consortium). The Provost’s Office has encouraged us to complete an application for IBA to become an IBHE Center and an application has already been drafted. To make this a reality, we would like to continue supporting the IBA through providing Graduate Assistant support, equipment support, support for the International Symposium for Biomathematics and Ecology Education and Research (BEER), and support for the undergraduate research journal *Spora*. Annual membership dues for ISU to be part of IBA is \$5,000. In the past this has been raised through contributions from the School of Biological Science (\$2,000), the Mathematics Department (\$2,000), and the Physics Department (\$1,000). The WebEx software has also been provided at the cost of approximately \$3,000 per year. We are asking for the University’s more long-term commitment to IBA as we transition this into being an IBHE Center. We are requesting a total of **\$19,200** in funding for this initiative.

- \$5,000 IBA Membership dues
- \$5,000 for ½ time GA support
- \$8,000 for 13% secretarial support
- \$1,200 for Editorial Manager support

The initiative supports the following CAS strategic areas:

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.2 *Enhance opportunities for co-curricular learning activities*
- Strategic Focus Goal 1.3 *Enhance support for faculty research and creative activity*
- Strategic Focus Goal 1.4 *Enhance and encourage support for student research and creative activity*

This initiative supports *Educating Illinois* Goals 1, 2, and 3.

8. Latin American and Latino Studies (\$40,000 —permanent)

In August, 2016 President Dietz convened a Campus Climate Task Force. The Task Force met monthly and on December 2nd, 2016, they issued a report of recommended action items. A copy of the report can be found at: http://illinoisstate.edu/president/2016-12-19_Steering_Committee_Report.pdf.

A significant proposed action item found on page 5 included “to expand and provide resources and funding for Latino Studies, Women and Gender Studies, African American Studies and LGBT Queer studies.” This is a proposed action item that directly identifies our program as part of the action items in need of support.

We believe that the Latin American and Latino Studies program is poised to contribute to the faculty, staff, and student related issues raised by Climate Report but not under current budget situation. Our ability to be part of a larger diversity initiative needed to move our institution forward requires resources, such as expanded budget for programming and staff to allow the program to continue to grow. The Latin American and Latino Studies program currently plays an important role in academic training of our students, providing leadership in diversity initiatives but our ability to address future issues rest upon securing resources to offer student support, sustain our current leadership role, and deepen the university’s diversity vision and mission.

Currently the College is supporting the Latin American and Latino Studies program with temporary variance to provide minimal support (\$10,000 Director Summer Stipend, \$10,000 for Graduate Assistant, and \$5,000 in operating = total of \$25,000 annually). The budget reductions last year as well as decreases in temporary variance make continuing to support this program more and more difficult. To support the current initiative at ISU to enhance our diversity and inclusiveness, the University will need to provide resources. At this point, we are requesting **\$40,000** in permanent funds to cover the following costs:

\$20,000 Director Salary to be increased to an 11-month contract
 \$10,000 for one Graduate Assistant
 \$10,000 for operating costs

9. Online Course Development (\$77,000—temporary)

This past summer the Educational Advisory Board (EAB) presented several ways our university could increase revenue. One of those mechanisms was to include more professional Master’s programs. Below is a detailed plan to create such a program in the already very popular area of Actuarial science. In addition, both the Mathematics and Chemistry departments have proposed the development of online course offerings for teacher education. We believe investing temporary funds to support these endeavors will be extremely cost efficient.

Mathematics - As we look for ways to increase enrollments in our programs, we recognize that there is a large potential for growth through offering online courses and programs, especially at the graduate level and during the summer. As part of this initiative, we would like to develop (1) an online Actuarial Master’s program, (2) online course offerings for Mathematics Education Ph.D. students, and (3) various other courses such as MAT 150 and MAT 120. With the equipment in STV 125 that we installed last year, we have a venue ideally suited for the development of distance learning courses. This equipment has already been used to deliver some courses in a hybrid distance learning format. While some of the 100-level courses can be developed with the help of CTLT’s DART and AIM programs, these programs still require a departmental commitment.

For the Actuarial Master's program, we will need something more comprehensive that will need to be more similar to the collaboration that the College of Education has with Panama. We note that the only other online Actuarial Master's program is from Columbia University and costs significantly more than what we anticipate we could deliver our program for. We would use the next academic year to develop the courses and infrastructure needed to support such a program. Preliminary discussions with the Provost's Office on this idea seem to have generated considerable interest. 6

We get repeated requests from students in the Chicago area about whether we have online graduate courses in Mathematics education or if we are planning to deliver courses to a cohort of students in the Chicago area as part of a Ph.D. program as we did in the 1990s and early 2000s. These cohorts had high attrition rates and needed a significant amount of dedicated resources to send instructors up there to teach these courses. We believe by developing and offering online versions of these courses we would be able to meet the needs of these potential students and increase enrollments in our doctoral program.

Mathematics is requesting **\$50,000** in temporary funds to begin this initiative. This includes:

- \$12,000 for faculty stipends to create six stand-alone digital and video course materials
- \$8,000 for technology support and support for audio and video recordings, including editing of these materials.
- \$3,000 for acquiring a digital platform that is capable of synchronous and asynchronous delivery.
- \$15,000 for secretarial and administrative support necessary to launch such programs.
- \$5,000 for visual design consultant to create a consistent look for the courses and to brand and copyright the course appropriately.
- \$5,000 for initial recruiting and advising for students interested in these programs.

Chemistry - The nature of course offerings is changing around the world as more entities offer online education opportunities. We would be remiss to not examine ways our own Department can use alternative instructional methods to strengthen our current program and reach students we are not currently reaching. For instance, opportunities exist for certain bottleneck courses that transfer students often must take. One area of particular opportunity is in our Chemical Education division. Hundreds of in-service teachers from across the nation have enrolled in a series of online courses, offered through the Full Cost Recovery model. These courses promise to raise the visibility of the Department to teachers and students across the nation. By continuing with these programs, the Department can become a nationwide leader in the field of Chemical Education. This is a natural position for a leading undergraduate Chemistry Department in a leading Teacher Education institution.

Chemistry is requesting **\$27,000** in temporary funds to support 1 month of summer salary for three faculty members to foster course development in their area.

10. Academic Advisor Enhancement (\$172,440—permanent)

We received many requests for permanent funding of numerous partial or full AP or CS positions. Here we include four requests for academic advisors. Investment in academic advising will increase our retention rates and time to graduation, both aspects noted as significant to the financial stability of the university by the EAB.

Chemistry – Academic Advisor/Program Coordinator: Chemistry does have an academic advisor, Hope Fine, but she has been paid with temporary variance provided from the interim chair salary. Both Ms. Fine and the department need assurance that the position will be funded in the future. Hence, they are asking for permanent funding for an academic advisor who would also serve as the program coordinator. This position would have the responsibilities of academic advising, counseling and placement, chemical

safety, student recruiting, website maintenance, publicity, and alumni relations. The position will pay immediate dividends by increasing teaching and research productivity, improving student experience through enhanced career and academic advisement experiences, promoting safety in the teaching and research labs, and in alumni relations. Through effective advising and recruiting we expect to see retention rates increase and to also see improved entering students, who will be successful in growing the Chemistry program. We would like to note that Hope Fine has recently been awarded the Outstanding New Advisor Award. She is someone we definitely want to keep at ISU. Hence, we are requesting a permanent enhancement of **\$50,440** for this position.

Biology – Academic Advisor: The School of Biological Sciences has one advisor for the Biology Teacher Ed program (~90 students) and one advisor for the rest of their 700 majors and minors. This constitutes a 75% increase in the number of students our advisor has to handle since she was hired. Biology is now the second most populated major in the college and we have a single advisor. In 2013, the pre-professional (PP) advisor was moved from BSC to University College. Since that time, we have had an increasing number of complaints from our pre-professional students that they are not getting to see the PP advisor. Indeed, some students with junior standing have not yet met with the PP advisor (the decrease in Medical School attendees supports this). With an additional advisor, Biology can once again take on the additional role of serving as the pre-professional advising center. Thus, Biology is requesting a **\$32,000** permanent enhancement for an additional advisor, which would split the load to 300-350 advisees each.

Mathematics – Academic Advisor: The department of Mathematics does not have an Academic Advisor. Students are currently advised by an assortment of administrators (e.g., Chair, Actuarial Director, Undergraduate Director) as well as Tenure –Track faculty members (approximately 40 students per faculty member). A full-time academic advisor would be able to provide more immediate support for students, provide consistent information across students, and free up the time of faculty members and administrators. Hence, we are requesting a permanent enhancement of **\$50,000** for this position.

Economics – Academic Advisor: The department of Economics does have an academic advisor, Dr. Chris Mushrush, who is an NTT with status. However, the permanent funding in the departmental NTT line for this position was eliminated in the recent budget reductions. In addition, a major source of temporary funding from variance created by course buyouts by Prof. Dan Rich has disappeared with his recent retirement. Both Dr. Mushrush and the department need the assurance that the position will be funded in the future. We are requesting a permanent enhancement of **\$40,000** for this full-time position.

Adding adequate support staff positions supports the progress of our Strategic Plan in the following areas:

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.2 *Enhance opportunities of co-curricular learning activities*
- Strategic Focus Goal 2.2 *Ensure administrative facilitation of academic excellence*

This initiative also supports *Educating Illinois* Goals 1 and 2.

11. Support Personnel Enhancement (\$125,532—permanent)

In addition to the request for four academic advisors, we include four requests of permanent funding for critical support personnel.

Communication Sciences and Disorders – Audiology AP Supervisor: The doctorate in Audiology is one of the largest doctoral programs in CAS and the Speech and Hearing clinic is an integral part of the students' education. One continuous AP AuD supervisor was paid through Clinic funds for four years. This person resigned last July and the Clinic funds are not sufficient at this time to rehire another full-time continuous AP. We need this position to ensure our AuD students receive the hours of appropriately supervised clinic required for their certification and licensure and our accreditation. We are requesting a permanent enhancement of **\$53,000** for this position.

Chemistry - Stockroom Assistant: The sensitive nature and potential hazards of a chemical stockroom do not lend themselves to staffing by Student Workers for the majority of the time and the nature of our course offerings requires more than a single Civil Service employee to perform the duties. We have temporarily been covering portions of the duties through a Civil Service Extra Help position, but a more dedicated position is desirable. Having a permanent budget line for these activities will allow for better long-term planning of the responsibilities of these positions. We are requesting a permanent enhancement of **\$26,000** for this position.

Physics – Laboratory Support Staff: A laboratory support person is nearly ubiquitous for physics departments across the nation. The department lost this critical position during a previous budget reduction. We have limped along with part-time variance support for the most essential duty of that former position but equipment maintenance has suffered. We propose a new half time staff position to oversee the physics storeroom equipment, maintenance, and acquisitions and to assist faculty with demonstrations and development of lab apparatus. The new position would have a physics degree requirement for enhanced functionality in lab development and pedagogy at all levels. We are requesting a permanent enhancement of **\$25,000** for this position.

CAS-IT—Director Salary: The average of OAT Leadership Team salary in FY15 was \$81,856 while CAS-IT's Director earns \$60,324. We note, gratefully, that the Director of CAS-IT permanently absorbed significant duties upon the resignation of the previous Training and Advanced Projects coordinator for which he has never received compensation. It is also worth noting that CAS-IT support includes server room capacity, web developers, and a wide variety of discipline specific projects. We are requesting **\$21,532** in permanent funds to bring our director to an equitable position with the IT directors of the other colleges, which serve fewer faculty and students.

Adding adequate permanent funds for these positions supports the progress of our Strategic Plan in the following areas:

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.2 *Enhance opportunities of co-curricular learning activities*
- Strategic Focus Goal 2.2 *Ensure administrative facilitation of academic excellence*

This initiative also supports *Educating Illinois* Goals 1 and 2.

12. Student Team Travel (\$10,000—temporary)

The college is requesting funds to supplement its own \$10,000 commitment to support travel of competitive teams administered by college departments. Examples of these include the Mock Trial Team, Model UN, and the Solar Car Team. We are requesting **\$10,000** for student team travel.

This initiative will support our

- Strategic Focus Goal 1.1 *Develop and maintain rigorous academic curricula*
- Strategic Focus Goal 1.2 *Enhance opportunities for co-curricular learning activities*
- Strategic Focus Goal 1.4 *Enhance and encourage support for student research and creative activity*
- Strategic Focus Goal 2.2 *Ensure administrative facilitation of academic excellence*

This initiative also aligns with Educating Illinois Goals 1 and 2.

Summary of Temporary Funding Requests

Graduate Assistantship Stipends	\$250,000
Faculty Professional Travel	\$110,000
Startup Costs	\$150,000
Recapitalization of Faculty and Staff Computers	\$80,000
Student Teacher Supervision Travel	\$50,000
Chemical Inventory Software	\$12,000
Intercollegiate Biomathematics Alliance (IBA) support for IBHE center	\$19,200
Online Course Development Mathematics - Graduate Programs (\$50,000) Chemistry - Chemical Education (\$27,000)	\$77,000
Student Team Travel	\$10,000
Total Temporary Provost Enhancement Requests	\$758,200

Summary of Permanent Funding Requests

Graduate Assistantship Stipends	\$250,000
Faculty Professional Travel	\$110,000
Startup Costs	\$150,000
Recapitalization of Faculty and Staff Computers	\$80,000
Student Teacher Supervision Travel	\$50,000
Chemical Inventory Software	\$12,000
Intercollegiate Biomathematics Alliance (IBA) support for IBHE center	\$19,200
Latin American and Latino Studies	\$40,000
Academic Advisor Enhancement Chemistry Academic Advisor/Program Coordinator (\$50,440) Biology Academic Advisor (\$32,000) Mathematics Academic Advisor (\$50,000) Economics Academic Advisor (\$40,000)	\$172,440
Support Personnel Enhancement Communication Sciences and Disorders Audiology Supervisor (\$53,000) Chemistry Stockroom Assistant (\$26,000) Physics Laboratory Support Staff (\$25,000) CAS-IT Director (\$21,532)	\$125,532
Total Permanent Funding Requests	\$1,009,172

Summary of Strategic Budget Carryover (SBC) Requests

We continue to appreciate the opportunity to carry over dollars between fiscal years, as doing so makes it possible to further our strategic missions and often do it in more fiscally responsible ways. See PERS 937.

Personnel Requests: Tenure Track Faculty - NEW

A total of 30 tenure-line faculty positions were requested in the CAS for FY17, 20 of which are listed in PERS 936a. The ranking shown below is based on the following criteria:

- Enrollment in recent years
- Enrollment-growth potential
- Average credit hours per tenure track
- Total credit hours generated
- Average annual course load per faculty member
- External pressures (e.g., accreditation)
- Programmatic needs
- Recent trends in faculty base (hires, retirements, etc.)
- New department/school leadership

Total requested AIF annual salary is **\$1,368,621**.

Priority Rank	Unit	Specialization/Discipline	Faculty Rank
1	CSD	Speech-Language Pathology	Assistant Prof
2	SWK	Social Work: Practice specialization	Assistant Prof
3	BSC	Ecologist	Assistant Prof
4	GEO	Sustainability Science and GIS	Associate/Full
5	POL	Legal Studies	Assistant Prof
6	HIS	Early Modern Europe	Assistant Prof
7	PHI	Social and Political Philosophy	Assistant Prof
8	COM	Public Relations	Assistant Prof
9	PSY	Developmental Psychology	Assistant Prof
10	COM	Mass Media	Assistant Prof
11	MAT	Discrete Mathematics	Assistant Prof
12	ENG	English Education	Assistant Prof
13	SOA	Politics of Global Inequality	Assistant Prof
14	ENG	Publishing History and Theory and Digital Humanities	Assistant Prof
15	MAT	Biomathematics	Assistant Prof
16	LAN	French Linguistics	Assistant Prof
17	POL	US Foreign Policy and Security	Assistant Prof
18	GEO	Glacial Geomorphology and Geophysics	Assistant Prof
19	PHI	History of Philosophy	Assistant Prof
20	PSY	Cognitive Psychologist	Assistant Prof

VI. Personnel Requests: Tenure Track Faculty – Non-reappointment or tenure-denial/death

At this time, no PERS 936b requests have been made. Please note that the tenure and promotion process for this academic year is not complete.