



COLLEGE OF  
ARTS AND SCIENCES  
*Illinois State University*

# CAS FY19 Planning Document



March 2018

### Major Objectives for FY19

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 *Educate, Connect, Elevate*. 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.

The goals of our new Strategic Plan (2016-2021) align well with the seven core values of *Educate, Connect, Elevate* including the pursuit of learning and scholarship, individualized attention, diversity and inclusion, respect, civic engagement, collaboration, and integrity and the strategic goals articulated in the as outlined in this Table.

CAS Strategic Goal	ECE Goal(s)
<b>Strategic Focus 1: Facilitate academic excellence</b>	Goals 1, 2, 3, 4
Goal 1.1 Develop and maintain rigorous academic curricula	
Goal 1.2 Enhance and encourage support for individualized mentorship of student research and creative activity.	
Goal 1.3 Enhance support for our balanced teacher-scholar faculty in their teaching, research, and creative activities.	
<b>Strategic Focus 2: Enhance the communication and infrastructure supporting academic excellence</b>	Goals 1, 2, 3
Goal 2.1 Enhance communication and collaboration to support academic excellence.	
Goal 2.2 Develop and maintain technology infrastructure to support academic excellence.	
Goal 2.3 Enhance physical infrastructure to support academic excellence	
<b>Strategic Focus 3: Diversify and enhance financial support for recruitment and retention of faculty, staff and students</b>	Goals 1, 2, 3, 4
Goal 3.1 Increase funding from external research grants and contracts	
Goal 3.2 Maintain sufficient fiscal flexibility to respond to a rapidly changing environment	
Goal 3.3 Increase opportunities for resource generation via mission-consistent services and consulting	
Goal 3.4 Increase resources for recruitment and retention of diverse faculty and staff	
<b>Strategic Focus 4: Share and promote our accomplishments in inclusive academic excellence, diversity, and social engagement</b>	Goals 2, 3, 4
Goal 4.1 Increase mission-consistent outreach and partnerships with our on-campus constituencies, including students, staff and faculty in the formation of a diverse civil society	
Goal 4.2 Promote the local, state, national, and international visibility of the College's programs, student successes, and faculty and staff achievement with the off-campus constituencies.	

This planning document outlines the most pressing needs of our college for FY19. 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.

## Permanent Funding Requests

### 1. Graduate Stipend Enhancement (\$250,000) CAS Goals 1.1 and 1.2; ECE I.A.4 and IV.D

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. Note that we received requests for Graduate Assistantship funds from 11 of our 14 departments with graduate programs.

### 2. Faculty Professional Travel Enhancement (\$110,000) CAS Goals 1.3; ECE I.B.2, ECE II.B.1

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 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).

### 3. Startup Costs (\$150,000) CAS Goals 1.3; ECE I.B.1, ECE II.B.1

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, our searches this year include startup packages of \$130,000 for a microbiologist (BSC), \$84,000 for an audiologist (CSD), \$80,000 of an ecologist (BSC), \$64,000 for person in the area of Sustainability Science (GEO), and \$52,500 for a speech pathologist – a total of \$410,500. The college currently uses funds from the equipment base budget and indirect cost (IDC) generated from external grants to support startup packages. Our base budget for equipment is \$294,500, which typically is not enough to cover all startups and leaves nothing for additional equipment expenses.

To help offset some of the pressures we are facing with startup costs in FY19, we plan to SBC \$230,000 in temporary GR funds. Several of our departments will also SBC funds to support startup costs.

- 4. Latin American and Latino Studies (\$25,000)** *CAS Goals 1.1, 1.3, 2.3, 4.1; ECE III.C.4*
- 5. African-American Studies (\$25,000)** *CAS Goals 1.1, 1.3, 2.3, 4.1; ECE III.C.4*

A significant proposed action item in response to the Campus Climate report included “to expand and provide resources and funding for Latin Studies, Women and Gender Studies, African American Studies and LGBT Queer studies.” This is a proposed action item that directly identifies our programs as part of the action in need of support. In addition, these programs directly support the third Strategic Direction of Education, Connect, and Elevate –Nurture Diversity and Inclusion.

We believe that the Latin American and Latino/a Studies and the African-American Studies programs are poised to contribute to the faculty, staff, and student related issues raised by Climate Report but not under the 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. The African-American Studies program is under new leadership with a renewed initiative to become more visible.

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). We are also supporting with temporary variance the African-American Studies program with minimal support (\$15,000 Summer Stipends for co-directors, \$5,000 course buyout funds, and \$5,000 in operating = total of \$25,000 annually). To support the current initiative at ISU to enhance our diversity and inclusiveness, the University will need to provide resources. We are requesting \$50,000 in permanent funds to support these two programs.

- 6. Chemistry – Academic Advisor/Program Coordinator (\$22,244)** *CAS Goals 1.1, 2.1; ECE IA, ECE I.D, ECE IV.D*

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 increased numbers of 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, the Chemistry Department can provide \$10,000 in permanent funds and the College can provide \$12,000 in permanent funds, but we are still in need of \$22,244 in a permanent enhancement to fully support this position.

**7. Mathematics – Academic Advisor (\$50,000)** *CAS Goals 1.1, 2.1; ECE I.A, ECE I.D, ECE IV.D*

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). 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.

**8. Biology – Academic Advisor (\$32,000)** *CAS Goals 1.1, 2.1; ECE I.A, ECE I.D, ECE IV.D*

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 an additional advisor, which would split the load to 300-350 advisees each.

**9. Communication Sciences and Disorders – Audiology AP Supervisor (\$53,000)**

*CAS Goals 1.1, 1.2, 3.3, 4.1; ECE IV.B, ECE IV.C, ECE IV.D*

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 two years ago 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 appropriately supervised clinic hours required for their certification and licensure and our accreditation.

**10. Chemistry - Stockroom Assistant (\$26,000)** *CAS Goals 2.2, 2.3, 4.1; ECE I.D, ECE II.C*

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.

**11. Physics – Laboratory Support Staff (\$25,000)** *CAS Goals 2.2, 2.3, 4.1; ECE I.D, ECE II.C*

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.

**12. Geography, Geology, and the Environment – Part-time CS position (\$12,000) CAS Goals 1.1**

The Department is requesting funds for a new CS position to help support administrative activities in the main office at 0.25 to 0.50 capacities. Our lead staff and only Civil Service employee cannot handle all of the duties and manage the office alone. We ask to hire one CS Extra Help for approximately 8-10 hours per week for a 9-month period. The funds would allow us to cover the office over all lunch and during vacations, sick days, and other absences. This initiative is critical for maintaining office and department morale.

**13. Chemical Inventory Software (\$12,000) CAS Goals 2.2, 2.3, 4.1; ECE I.D, ECE II.C**

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.

**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.

**Provost Enhancement (PE) Requests****1. BSC – FHS Greenhouse (\$500,000) CAS Goals 1.1, 1.3, 2.3: ECE I.D.5, II.C.1, III.A.2**

The FHS greenhouse (built in 1965) has fallen into utter disrepair. This greenhouse serves several courses (both major and Gen Ed) and has in the past been a showcase for community outreach. However, in its current state, it likely should be closed or at least be off-limits to many visitors as there are true safety concerns in its current state. The work that needs to be done cannot be described in a few sentences. Some pictures are included in the submitted quote from Facilities, but the gravity of the situation is best seen firsthand. The quote includes what is needed to return the greenhouse to safe functionality as the decline in the facility leaves it currently hazardous including visible asbestos and broken glass. It is also important to note that the facility is not ADA compliant, leaving students in wheelchairs unable to move throughout the greenhouse as other students do.

**2. CHE – Keyless Entry (\$90,000) CAS Goals 2.3: ECE I.D.5, II.C.3**

Key security and access in the Science Lab Building (SLB) has been an issue for the last few years. Access to areas of the SLB is a critical component to job function for many, but the return of physical keys once those duties cease is an area that presents challenges. Chemistry participated in a grant-driven project to obtain keyless entry fobs to their stockroom that has reduced the security risk for unauthorized access to chemical reagents and other materials. Those three doors offered an excellent pilot that more widespread implementation could be effective. The total cost of this initiative would be \$210,000. We are requesting a cost share including \$100,000 from Chemistry (SBC), \$20,000 from CAS, and the remaining \$90,000 from the Provost.

- 3. Latin American and Latino Studies (\$12,500)** CAS Goals 1.1, 1.3, 2.3, 4.1; ECE III.C.4  
**4. African-American Studies (\$12,500)** CAS Goals 1.1, 1.3, 2.3, 4.1; ECE III.C.4

See the rationale above (Permanent Funding Requests) regarding the importance of these two programs. If we are not provided permanent funding, we would appreciate an equal cost share temporarily.

- 5. Enrollment Management (\$40,000)** CAS Goals 1.1, 2.1; ECE I.A

This aligns with the first Strategic Direction and Objective of Educate, Connect, and Elevate. Many of our departments/schools have requested temporary funds to support their recruitment and retention efforts. These funds would be used for design and printing costs of marketing materials, postage for mailings to admitted students, ISU-branded promotional goods and travel funds for community college and high school visits. The College has requested an SBC for \$40,000 to provide each an average of \$2,500 per department/school. We request matching funds to increase the total amount per department/school to \$5,000.

- 6. CSD – Clinic Equipment (\$56,173)** CAS Goals 1.2, 2.3, 3.3, 4.1; ECE I.D, II.C, III.B

The clinic is the training ground for CSD student clinicians. It is important to educate them using the modern technology they will be expected to use in their future external placements and jobs. We also provide services to members of the public and it is critical that we use reliable and accurate technology when doing so. We have one piece of technology that should be replaced because it is antiquated and well beyond its expected lifetime (videostroboscopy purchased in mid-1990's). The videostroboscopy is used to visualize the client's vocal folds. This is an important aspect of voice therapy and would enhance the services we offer to voice clients, including our new initiative, transgender voice clients. In addition, we do not have a cerumen management set-up. If a client has wax build-up, accurate assessment of his or her hearing cannot be done. So, a cerumen management set-up is needed to enhance our ability to provide hearing services to the public and to all ISU employees who rely on our clinic for their annual hearing conservation assessments. Additionally, this set-up is needed so that we can train our AuD students in this important aspect of their scope of practice. We are grouping these two pieces of equipment in one request because both require a specific patient chair that positions each client appropriately for the procedures; the same chair could be used for both procedures. A space has been identified for the chair where services could be provided to clients of the clinic.

- 7. Online Course Development – Chemical Education (\$27,000)** CAS Goals 1.1, 2.2; ECE II.A

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. The requested funds will cover 1 month of summer salary for three faculty members to foster course development in their areas of expertise.

**8. Online Course Development - Mathematics Graduate Programs (\$43,500) CAS Goals 1.1, 2.2; ECE II.A**

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. We have already started Phase I of this program as we work to develop an online Actuarial Master's program using funding from the State Farm Foundation. We also continue to develop online summer courses with the expansion of MAT 113 (a General Education math course) and the current development of one of our majors courses, MAT 260 – Discrete Mathematics, to be offered online this summer with this instructor going through the DART program offered by CTLT.

As the next phase of this initiative, we would like to build on the work done in Phase I of the Actuarial Master's program to start developing online courses in both Mathematics and Mathematics Education to meet the needs of teachers within the State of Illinois and beyond. One pressing issue is that for a high school teacher to be qualified to teach dual-credit courses at their schools, they must have 18 graduate credit hours in mathematics (which is an HLC requirement). This has created a high demand for these courses to the point where SIU-C has an online master's program for this purpose and recently EIU has now announced their launching of such a master's program. We believe we can compete in this area and can provide a high quality program for these students. The requested funds will cover faculty stipends (\$28,000), technology support (\$10,500), recruiting (\$2,000), and online tools workshops (\$3,000).

**9. GEO – Facilities Renovation – FHS 216 CAS Goals 1.1, 2.3; ECE I.D**

We request funds to upgrade the only geography medium-size classroom. The existing space in FHS216 currently cannot be used due to serious acoustic issues. As a result, the room is used for storage. When we schedule a class in this space, the students request that it be moved elsewhere because they are unable to hear the instructor. The renovation will resolve this issue and allow us to accommodate the needs of many of our 200 and 300-level classes. We request classroom technology and movable furniture so that the classroom may be set up for lecture or group-discussion style. Room capacity will be 35.

**10. Startup Costs (\$150,000) CAS Goals 1.3; ECE I.B, ECE II.B**

See the rationale above (Permanent Funding Requests) regarding our need for startup funds. If we are not provided permanent funding, we would appreciate a cost share temporarily as we are contributing at least \$230,000 (SBC Request) next year.

**11. Recapitalization of Faculty and Staff Computers (\$40,000) CAS Goals 2.2; ECE II.C**

The enhancement of technology critical to our teaching and research missions continues to be one of our highest priorities. Last year we replaced 132 with \$80,000 from PE and \$17,500 from CAS equipment – We provided \$750 for machines purchased 2013 or earlier. This year we need \$54,000 in order to allocate \$750 for each of the 72 faculty/staff computers purchased in 2014. CAS will contribute \$14,000 and requests a Provost Enhancement for the remaining.

**12. CHE - Chemical Inventory Software (\$12,000) CAS Goals 2.2, 2.3, 4.1; ECE I.D, ECE II.C**

See the rationale above (Permanent Funding Requests).

**13. Student Teacher Supervision Travel (\$45,256) CAS Goals 1.2; ECE II.C**

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. 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. We are hopeful that again this year temporary funds will be available.

**14. GEO – Acquisition of Scanning Electron Microscope (SEM) (\$471,744) CAS Goals 1.2, 3.3, ECE II.B, II.C, IV.B**

We would like to acquire a Scanning Electron Microscope (SEM) with electron backscatter diffraction (EBSD) and cathodoluminescence (CL) to enhance research and teaching capabilities in geological and materials sciences in our department and at ISU. The instrument will be integrated into and managed as part of the ISU Laboratory for Environmental Analyses (LEA). All activities will involve undergraduate student researchers. The proposed geological research includes applications to mineralogy, petrology, sedimentary geology, structural geology, geochronology, and paleontology. Technology materials research will involve microstructural and compositional mineralogical characterization of sustainable construction materials, a topic of increasing importance as growing demand and limited natural resources are expanding interest in sustainable construction materials and methods. The opportunity to complete analyses in-house at ISU will substantially advance our research activities, as well as allow us to better engage undergraduate students in research experiences. We would like to note that we are again attempting to acquire grant funds for the SEM. Our last application was unfunded and our current application is being reviewed.

**NOTE:** The college is planning to fund several temporary requests and, as noted above, are offering to cost share with the Provost on several requests.

CAS Funded Requests for FY19

1. PHY- Facilities Upgrades for Physical Lab (\$18,215)
2. GEO – Classroom furniture upgrade for FHA438 (\$11,680)
3. WGS – Resource Room Renovation (\$5,032)

CAS Cost Share Requests for FY19

1. CHE - Keyless Entry (\$20,000)
2. Latin American and Latino/a Studies (\$12,500)
3. African-American Studies (\$12,500)
4. Enrollment Management (\$40,000)
5. Startup Costs (\$230,000)
6. Recapitalization of faculty and staff computers (\$14,000)

### Personnel Requests: Tenure Track Faculty

A total of 28 tenure-line faculty positions were requested in the CAS for FY19, 18 of which are listed on the 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 **\$1,310,310**.

Priority Rank	Unit	Specialization/Discipline	Faculty Rank	Startup Requests
1	BSC	Cell Physiologist	Assistant Prof	\$150,000
2	COM	Mass Media	Assistant Prof	\$0
3	COM/AAS	Communication Studies (Rhetoric)	Assist/Assoc Prof	\$0
4	ENG	Digital Humanities and Publishing History and Theory	Assistant Prof	\$7,000
5	ENG	Writing Program Administration with Emphasis in Multiliteracies	Assist/Assoc Prof	\$7,000
6	MAT	Middle Level Mathematics Education	Assoc/Full Prof	\$58,000
7	LAN	German	Assistant Prof	\$0
8	CHE	Organic Chemistry	Assistant Prof	\$110,000
9	POL	International Relations	Assistant Prof	\$7,500
10	PSY/LALS	Developmental Psychology	Assistant Prof	\$10,000
11	ECO	Applied Econometrics	Assistant Prof	\$12,000
12	PHI/WGS	Feminist Philosophy, Gender Studies, Critical Race Studies	Assist/Assoc Prof	\$2,000
13	SOA	Politics of Global Inequality	Assistant Prof	\$2,000
14	PHY	Computational Physics	Assistant Prof	\$65,000
15	HIS	Colonial Latin America/History	Assistant Prof	\$3,500
16	BSC	Molecular Evolutionary Biologist	Assistant Prof	\$100,000
17	MAT	Secondary Mathematics Education	Assistant Prof	\$48,000
18	PSY	Clinical-Counseling/Quantitative Psychology	Assistant Prof	\$10,000

See PERS 936b Tenure Track Faculty – Non-reappointment or tenure-denial/death personnel requests. One such position is requested due to a tenure-denial.