



COLLEGE OF  
ARTS AND SCIENCES  
*Illinois State University*

2015

**CAS Budget Report & Planning  
Part II: FY16 Planning Document**



March 2015

**Preface**

The following pages document the second part of our annual budget planning exercise. Its content outlines and discusses our priorities, along with requests for temporary and permanent funds, for the upcoming fiscal year 2016. We thank you for considering our requests.



Gregory Simpson, Dean

**Table of Contents**

Preface .....	1
Table of Contents .....	2
I Major Objectives for FY15 .....	3
II Permanent Funding Requests .....	4
Graduate Stipends .....	4
Physical Infrastructure for Faculty/Staff Office and Research Space ...	5
General Revenue Operating Funds .....	5
Faculty Professional Travel .....	5
Technology – Faculty Computer Recapitalization & Chemical	
Stockroom Security Solution .....	6
Student Teacher Supervision Salaries and Travel .....	7
Academic Support Personnel .....	7
III Strategic Budgeted Carryover (SBC) Requests ONLY .....	8
IV Provost Enhancement Requests and Strategic Budgeted Carryover .....	9
Student Teacher Supervision Travel .....	9
Startup Funds .....	9
CAS-IT Professional Training Funds .....	10
Maintenance and Enhancement of Technology and Scientific	
Instrumentation .....	10
Advanced Lab & Research Lab Equipment .....	12
Mobile Computer Lab & SLB Greenhouse Sustainability .....	13
Washington D.C. Civic Engagement Study Tour .....	13
Student Awards .....	13
Student Conference .....	14
Teaching & Research Instrumentation Support .....	14
NUVI Subscription .....	14
CAS Student Team Travel .....	14
STV 227C Remodel .....	15
V Personnel Requests: Tenure Track Faculty – NEW .....	15
VI Personnel Requests: Tenure Track Faculty – Non-reappointment or tenure	
denial/death .....	16

## I. Major Objectives for FY16

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, in FY16, 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

The remainder of this planning document outlines the most pressing needs of our college for FY16. We request financial assistance through the various programs our institution offers as outlined in detail in the sections below. 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 (most may be supported through permanent or temporary dollars, as permissible):

- Faculty recruitment (Sections V and VI)
- Physical Infrastructure for Faculty Office and Research Space (Section II)
- Graduate assistant stipend enhancement (Section II)
- Startup fund enhancement (Section IV)
- Faculty professional travel enhancement (Section II)
- Student teacher supervision salary and travel enhancement (Section II)
- General revenue operating fund enhancement (Section II)
- AP/CS support staff enhancements (Section II)
- Technology, including scientific instrumentation enhancement (Sections II & IV)

## II. Permanent Funding Requests

The college has identified six major funding initiatives for FY16 that require the influx of permanent funding enhancements that cannot be addressed at the college level at this time.

Included are requests for enhancements of:

- graduate stipends
- general revenue operating funds
- faculty professional travel
- recapitalization of faculty computers and other technologies
- student teacher supervision salaries and travel
- support staff positions

Items 1 through 5 address the issues college-wide, and any dollars that may be received will be distributed among all units, unless otherwise noted. Each of the initiatives has been listed in a ranked order on the PERM form and additional justification and information on each request outlined in the paragraphs below. The funding request totals represent amounts requested across the college or by the unit. We recognize that only partial funding and temporary dollars may be available for distribution at this time for any of the identified initiatives.

### 1. *Graduate Stipend Enhancement – College-wide initiative*

Enhancing graduate programs continues to be another critical component of our vision for the college. In addition to providing direct support for the continued excellence of graduate degree programs, 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. Indeed, enhancing GA budgets is directly supportive of the college's First Strategic Focus and supports *Educating Illinois* Goals 1 and 2. Departments note that they continue to need to increase the number of graduate assistantships available as well as the level of the stipends. Therefore, we are continuing to make this a high priority for FY16. As in years past, the scope of the demand for additional GAs is being revealed by noting that 12 of our 14 departments/schools with graduate programs requested new or permanent funding enhancements, totaling over \$300,000 across the college. Our request (\$160,000) is for the most pressing portion.

In the meantime, we expect to continue 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 engage in strategic review and development (where appropriate) of graduate programs. Recruiting and mentoring the best possible graduate students directly supports undergraduate instruction, especially in departments and schools with large Gen Ed contributions. Graduate program quality (and, indirectly, undergraduate instruction) can be compromised because of uncertainty and lack of competitiveness in the graduate admissions process. 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 or equivalent 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 recognize that this is a long-term issue requiring a multi-faceted solution, and we will continue to identify opportunities to supplement base budgets, instructional capacity allocations, and variances with external funding, scholarships, and other endowments, even as we try to find ways to enhance graduate assistantship budgets in permanent and sustainable ways.

## 2. *Physical Infrastructure for Faculty/Staff Office and Research Space*

Various departments/schools in the college are beginning to express serious issues with the availability of physical space. Some have now run out of office and research space for incoming faculty members, graduate students, and staff. This challenge now exists in over half of our units including Politics and Government, School of Communication, Communication Sciences and Disorders, Chemistry, School of Biological Sciences, and Geography-Geology.

## 3. *General Revenue Operating Funds Enhancement – College-wide initiative*

The vast majority of our departments/schools request a permanent enhancement in general revenue operating funds outside of travel. We request an enhancement of \$50,000 for FY16. The importance of this priority spans all CAS goals and those of *Educating Illinois*.

## 4. *Faculty Professional Travel Enhancement – College-wide initiative*

Travel costs continue to increase and, as research activity increases, the rate at which faculty needs 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. The importance of this high priority again spans several CAS goals. It is specifically reflected in the Area of Strategic Focus 1.3, “*Enhance support for faculty research and creative activity,*” Goal 1.4 “*Enhance and encourage support for student research and creative activity,*” This initiative supports *Educating Illinois* Goals 1 and 2.

Similarly to years past, our units requested permanent enhancements for travel for the upcoming year reaching \$135,000. Departments must routinely supplement base travel budgets with end-of-year funds, temporary variance, recovered indirect costs, or foundation funds. In FY15, the CAS distributed almost \$200,000 of its travel funds among faculty members, on average making ~\$550 available to each faculty member for professional travel. This distribution represented a 25% increase in the faculty professional travel budget over FY14, plus a \$16,000 allocation of funds for our International Travel Program that we reinstated in FY14. In FY15 our allocation represents about 105% of our travel base budget which requires us to also supplement our travel costs with indirect cost dollars. Unfortunately, the average distribution continues to cover roughly 1/3 of the cost of 1 trip to a regional or national meeting. In the recent past, the CAS conducted an exercise designed to project how much enhancement our operating budgets would need to fully support our activities. At that time, we estimated that our travel lines would need to increase 190% (i.e., they almost need to triple). A minimum of \$1,000 per faculty member is

more appropriate, however, given actual travel costs to quality conferences, and it is also more commensurate with our status and mission as a doctoral-research university.

To continue to make progress toward supporting travel in a manner consistent with the research productivity of our faculty and our ASPT guidelines, we request another enhancement of \$40,000.

5. *Technology - Recapitalization of Faculty Computers and Chemical Stockroom Security Solution – College-wide initiative*

The enhancement of technology critical to our teaching and research missions continues to be one of our highest priorities. The technology needs that directly impact instruction and research in the CAS fall into six (6) broad categories:

- Personnel (AP & CS support staff)
- Scientific instrumentation & maintenance contracts
- Computer hardware
- Computer software
- Other technology (discipline specific)
- Services and service level agreements

Although significant needs remain in all the above areas, we would like to address here the recapitalization of computer hardware and software for faculty research. There is currently no base-budgeted model that speaks to our ability to consistently address this issue that is becoming progressively more problematic as such needs are becoming increasingly more specialized and discipline-specific.

The importance of this high priority again spans several CAS goals. It is specifically reflected in the area of Strategic Focus 1.3, “*Enhance support for faculty research and creative activity,*” Goal 1.4 “*Enhance and encourage support for student research and creative activity,*” and most importantly, “*Enhance the systems and infrastructure supporting academic excellence,*” specifically 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.

The vast majority of departments do not request any funds for desktop computer recapitalization, because such needs continue to be covered on an *ad hoc* basis through temporary variance funds. The CAS seeks to establish a systematic approach to desktop computer recapitalization. Implementation of a four-year replacement cycle will require roughly \$75,000 per year.

We have made every effort 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) to move forward on this initiative. Unfortunately, our available funds are becoming too limited to continue to address this issue without a permanent enhancement. To this end, we request a permanent enhancement

of \$40,000 for faculty computer recapitalization in FY16. Such an enhancement would allow us to establish a base budget which would allow us to recap about 50 faculty computers per year, placing us on a 6 year replacement cycle.

The college has been working with the Department of Chemistry and School of Biological Sciences to implement a chemical inventory tracking system and security solution. This process involves the purchase and annual maintenance of a software package. The initiative will enable us to comply with federal and state mandates, and control access to the large quantities of hazardous materials. There are currently no budgeted dollars to help maintain the system into the future. To that end, we are requesting a permanent allocation of \$12,000.

*6. Student Teacher Supervision Salaries and Related Travel Enhancement – College-wide initiative*

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. To put the mission-critical activity of teacher preparation programs on more secure footing, we set an objective to continue enhancement of the base budget dedicated to student teacher supervision salaries that is currently at \$105,000. In FY15, the total cost for this need was about \$190,000. The college used part of its instructional capacity allocation to supplement the total cost.

In FY15, the college also received \$57,000, a very generous enhancement from the Office of the Provost, for field supervision travel. This supplement made it possible for ALL of these expenses to be covered and we are grateful for the award. Our projected need associated with student teacher supervision (salary and travel) for the upcoming year is about \$194,000 (approximately \$44,000 for travel and \$150,000 for salaries) and IC/Gen-Ed funds are very limited. Given that instructional capacity dollars are becoming increasingly more competitive and the amount of variance at the college level very limited, we ask for a permanent enhancement of \$100,000 for this initiative in FY16 and beyond.

*7. Academic Support Personnel Enhancement*

As academic programs grow, and the research profile of the faculty increases, the 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. Many of these duties are only partly covered; while other duties and processes are introduced as a result of newly mandated policies and procedures. One area of recent concern relates to teacher education procedures/initiatives (e.g., edTPA) that often have required considerable reallocation of existing personnel resources within departments/schools with teacher education programs; oftentimes the duties must fall on tenure-line faculty members. Given the already limited support staff resources in the college, a continuing introduction of new mandated initiatives can only be alleviated with additional hires.

Indeed, we received requests for permanent funding of numerous partial or full AP or CS positions from most units. This information documents the urgency for 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). Table 2 below lists the permanent AP/CS personnel requests deemed most pressing, although temporary monies that would enable the hiring for one fiscal year would also be welcome. The total amount requested for this purpose is approximately \$233,700.

**Table 2:** CAS Highest-priority requests for academic support positions (CS & AP) for FY16.

Priority	Unit	Position Type	Description
1	CAS-IT	CS	Desk support position
2	ECO	AP	Undergraduate Advising
3	CHE	AP	Program Coordinator, Chemistry and Biochemistry
4	CSD	AP	Clinic Supervisor
5	ENG	AP	Assistant Director, English Education

Adequate programmatic and research support continues to be a high priority within the CAS and at Illinois State making the identification of personnel resources very critical to its mission. Adding adequate support staff positions supports the progress in almost all of our strategic foci, as this critical resource facilitates academic excellence (Strategic Focus 1), enhances the systems and infrastructure that supports this academic excellence (Strategic Focus 2), diversifies and enhances the financial support for academic excellence (Strategic Focus 3), and helps to share and promote our academic excellence (Strategic Focus 4). This initiative supports *Educating Illinois* Goals 1 and 2.

### III. Strategic Budgeted Carryover (SBC) Requests ONLY

The CAS has identified 35 requests for the Strategic Budgeted Carryover into FY16 from all units (PERS 937 SBC ONLY). The funds will be utilized for a variety of very important initiatives such as:

- Replacement of scientific equipment
- Start-up packages for recently hired faculty
- Sponsorship of conferences
- Instruction
- Graduate assistantships
- Faculty/staff computer recapitalization
- Faculty recruitment
- Student travel
- Faculty professional travel
- Student recruitment
- Fund and friend-raising

- Student Awards
- Summer School Funds

The total amount requested for direct carryover by the college is \$1,350,795.

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.

#### **IV. Provost Enhancement (PE) Requests and Strategic Budgeted Carryover (PE +SBC)**

For FY16, the CAS has identified and prioritized 11 Provost Enhancement Requests totaling \$501,829 listed on the PERS937 form in five principal areas of need including:

- Instruction
- Startup funds
- Technology equipment
- Technology faculty and staff training
- Scientific instrumentation
- Faculty research support
- Facility Renovation
- Student Travel

##### ***Student Teacher Supervision Travel (PE)***

On behalf of the college we request a total of \$44,000 for this initiative. See section II.6 for details.

##### ***Start-up Funds in the CAS (SBC+PE)***

One of the largest requests on our list comes from the college 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. There is virtually no discipline housed within our college that does not require some funds designed to help incoming faculty initiate their research programs in a sustainable and competitive manner. It is not uncommon for startups to cost in excess of \$100,000 in the sciences. For instance, a new Chemist or Biologist may require a startup commitment as high as \$200,000! The continuing importance of these high priority requests is reflected in the updated *CAS Strategic Plan 2010-2015* under Strategic Foci 1 and 2 and Goals 1 and 2 in *Educating Illinois*.

The college currently allocates the majority of its startup packages from two funds: the equipment budget (base) and indirect cost (IDC) generated from external grants. In FY15, the base budget for equipment in the CAS was \$294,500. It is important to note, however, that it is not feasible for the equipment base budget and the entire IDC budget to be devoted for this

purpose alone. The research and startup commitments for incoming faculty in FY16 will total \$406,000, or \$111,500 above our budget. If no other funds are available, the college plans to use anticipated variance and indirect costs that will be generated in the fall and the following spring to offset this cost. Unfortunately, doing so will prevent us from addressing other important initiatives in the college, including faculty computer recapitalization, student and faculty travel, support for initiatives such as the Washington Student Internship Program, and supplemental instructional travel.

The supplement from IDC funds received by the college are becoming more unpredictable, making planning for upcoming hiring cycles increasingly difficult. Although our faculty members continue to apply for indirect-cost generating grants, the funding climate is very uncertain and has become extremely competitive. Although other programs may not show similar programmatic challenges, the prioritization of faculty hires in the sciences in particular, must currently be taken in the context of IDC generation and a constant equipment budget.

To help offset some of the pressures we are facing with startup costs in FY16, we propose a 1-year strategic budgeted carryover (SBC) of \$250,000 in temporary GR funds. For future planning purposes in hiring, we also ask for a \$100,000 supplement from the provost (PE), similar to that received last year. These dollars will help us reallocate funds for many of our currently unfunded or under-funded college-wide initiatives and help ensure that our departments and schools can hire based upon programmatic and other academic needs without the complications related to startup funding negotiations.

#### ***CAS-IT Professional Training Funds (PE)***

With the varied technology requirements in the CAS and requirements of many projects handled with-in CAS-IT, the staff requires continuous professional development. However the costs of the training in many of these vertical fields are significantly higher than what we can afford through the existing budget allocations of \$2,500. Continuous training will help our staff better cope with client needs such as improving architecting & maintaining a better server, and providing desktop and application infrastructure (CAS Plan, Strategic Focus 2, and *Educating Illinois* Goals 1 & 2).

The college would like to again request Provost Enhancement Funds of \$10,000 to offset such costs for FY16.

#### ***Maintenance and Enhancement of Technology and Scientific Instrumentation (PE)***

The college units that continue to face the greatest challenges related to equipment needs include the departments of Chemistry, Communication Sciences and Disorders, Physics, and Geography-Geology along with the School of Biological Sciences and School of Communication. Scholarship and teaching in the natural sciences, in particular, is tightly associated with the availability of significant pieces of common equipment. The maintenance and replacement of aging scientific instrumentation is reaching a critical stage with the aging infrastructure of the Science Laboratory Building that houses all of Chemistry and the majority of Biological

Sciences. Much of the instrumentation was purchased when the building was being constructed and is now over 25 years old, badly in need of replacement. The departments/schools, often with the help of the college, address issues with equipment as they arise, but no systematic plan for replacement of aging equipment or the purchase of maintenance packages from manufacturers currently exists.

Although most science departments have relatively higher equipment budgets, the costs associated with timely replacement of failed equipment or purchasing maintenance contracts well exceeds the base-budgeted dollars. Together with the college, the units continuously work with the university to identify new models or try to take advantage of new funding programs (i.e., Strategic Budgeted Carryover initiative) that may help address some of the issues, though such initiatives continue to be works in progress. To that end, the units rely heavily on variance dollars and indirect costs generated by faculty and staff engaged in grantsmanship. For instance, in FY12 alone, the Department of Chemistry spent \$221,489 of its base funds plus funds provided by the College and an additional \$139,246 of grant funds on technology (scientific instrumentation plus computers). Each year, the School of Biological Sciences spends about 85% of its operating budget to secure less than half of its equipment and currently the school spends \$120,000 on service contracts annually which covers about 45% of its equipment.

In the Department of Chemistry, for instance, the lack of appropriate instrumentation makes it increasingly difficult to prepare students for employment and graduate school. The problem is exacerbated by flat budgets and vanishing buying power. University support for instrumentation has declined more than 50% (in real dollars) over the past 20 years despite a substantial increase in the number of research-active faculty and a nearly 50% increase in majors served by the department. The unit finds it most challenging to identify funding for mid-range pieces of equipment (\$20,000-\$100,000) that are to be exclusively used for teaching. Grants have been used for major purchases (> \$100,000), and student fees cover some costs for minor instrumentation. A typical service visit for a simple instrument repair costs between \$3,000 and \$5,000 (excluding parts in most cases). It is imperative that we have an increased budget for instrumentation support, especially when the vast majority of instruments are well beyond their warranty period.

Addressing this issue is critical as appropriate instrumentation is needed to continuously improve instructional spaces, to remain competitive in offering state-of-the-art programs at undergraduate and graduate levels, in case of Chemistry to remain compliant with accreditation body, to continue to be able to strengthen offerings in the general education programs, to enhance support of faculty scholarly activities, to continue to effectively respond to the anticipated societal demand for graduates in the sciences from ISU, and to continue encouraging undergraduate research projects and provide personalized student attention. Finally, addressing a variety of such issues will inherently promote health, safety, and environmental sustainability on campus and beyond. Once again, as in the case of computer recapitalization, this priority spans several CAS goals. It is specifically reflected in the Area of Strategic Focus 1.3, “*Enhance support for faculty research and creative activity,*” Goal 1.4 “*Enhance and encourage support for student research and creative activity,*” and most importantly, “*Enhance the systems and infrastructure supporting academic excellence,*” specifically 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.

Requests for funds related to technology totaled \$610,662 from across the college; this total does not include a request for a \$1,500,000 enhancement for a new Star Projector and video system needed in the Planetarium, for which the department hopes to receive a major gift. The paragraphs below detail the highest priority one-time scientific instrumentation technology-related requests for FY16 that we are making through the Provost Enhancement Program. The total cost of the items is \$182,475. The needs have been prioritized in our PERS937 form based on identified programmatic needs and priorities as well as other college-level fiscal risks and considerations.

### ***Advanced Lab and Research Lab Equipment (PE)***

The department of Physics’ strategic plan includes enhancement of its applied physics infrastructure. This request will update equipment for our experimental courses: advanced lab (PHY270 and PHY 370) and electronics (PHY 375), with an eye toward double-duty in new instrumentation courses to be developed in the future. This will assure our students will have state-of-the-art apparatus and measurement instrumentation, to prepare them for in and out of class research projects, and for their future. Our strategy is to update progressively. In previous years we have added a few new items for these labs (the most recent being in FY11). We have identified one large piece of equipment that meets our strategic needs, can be used for a variety of projects in the labs, and can also be used in research: Surface mount technology (SMT) for circuit boards. As electronic components become increasingly miniaturized, manufacturers are turning to SMT to replace the older through-hole technology on printed circuit boards. Since SMT soldering requires placement of tiny components whose pins are separated by fractions of a millimeter, these boards are very difficult to produce without precision equipment. To ensure that our students keep up with this important shift in a broadly applicable area, we would like to add the capability to produce SMT prototype boards in our upper division laboratory curriculum. The system will also be used in the Innovative Design Project and in various research projects.

The following outcomes are proposed. A realization of this initiative will continue to lay the ground work for an applied physics concentration, and for any potential graduate program (see the department's strategic plan). Students will learn many instrumentation skills and basic measurement techniques with these state-of-the-art systems. The NMR spectrometer will open up new avenues of research for undergraduates in the area of materials science and nanotechnology. The SMT system will allow students and faculty to fabricate circuits needed for lab projects and research.

On behalf of the department of Physics, we request Provost Enhancement funds for FY16 of \$55,745 to purchase SMT system and station repair.

***Mobile Computer Lab & SLB Greenhouse Sustainability (PE)***

There are approximately 37 incubators used in the School of Biological Sciences. The units used for teaching labs are older and are in need of replacing the ballasts due to the new laws concerning the usage of the light bulbs currently in the units. Replacing the ballasts for seven of these units would be less than the cost of a single new unit. BSC 201 (Ecology) and general education courses utilize these units. Teaching labs and researchers alike use the greenhouse facilities. These facilities are declining. Repair/replacement/upgrades are necessary to maintain the facility. Temporary funds are needed until lab/usage fees can be implemented. There are courses in the school that need access to a computer lab on a sporadic basis. A mobile lab would be used for such courses and provide an opportunity to better utilize other computer labs in the school.

On behalf of the School of Biological Sciences, we request Provost Enhancement funds for FY16 of \$29,730 to help offset the cost of these initiatives, \$14,730 for the Mobile Computer lab and \$15,000 for the greenhouse upgrade.

***Washington D.C. Civic Engagement Study Tour (PE+SBC)***

The Department of Politics and Government in conjunction with the ADP offered a unique civic engagement course entitled Washington D.C. Civic Engagement Study Tour in 2008 and 2009. The course was offered as a temporary IDS course and attracted a large number of students. The tour provided undergraduate academic experience in D.C. that focuses on civic engagement and leadership. It received an honorable mention in Team Excellence Award in 2010. The course was discontinued due to fund shortage. About \$10,000 is needed to cover faculty travel cost, supplement student travel and accommodation and other related expenses. In FY15, the CAS allocated \$3,000 in response to the request of the Department; additionally the ADP has allocated \$5,000 for FY15, and the Department has allocated \$2,000 from the variance to cover the expenses. The course is being planned for summer 2015. The Department intends to reserve \$10,000 as SBC to cover the cost for the next two fiscal years (FY16 & FY17).

On behalf of the Department, we request Provost Enhancement funds for FY16 of \$3,000 to cover the travel, accommodation and stipend of the faculty.

***Student Awards (PE+SBC)***

Each year the Department presents awards to more than 25 students in 16 categories. Although funding for most of these scholarships and awards are generated from endowments, eight awards are not made from endowed funds. These awards are given to students in an annual awards ceremony. Currently, only \$1,400 is allocated for the awards and the award ceremony; a total of \$3,000 is needed. The Department intends to reserve \$3,200 as SBC to cover the cost for the next two fiscal years (FY16 & FY17).

On behalf of the Department, we request Provost Enhancement funds for FY16 of \$1,600 to cover the travel, accommodation and stipend of the faculty.

***Student Conference (PE +SBC)***

The Political Science Student Conference sponsored by the Department is in its 23rd year and has attracted students from other universities both in and outside Illinois, and around the globe. Currently, the Conference is funded from the Department's internal funds. The awards for the best papers presented at the conference are funded by the national student honor society – Pi Sigma Alpha. The conference program includes a keynote speaker who delivers the speech at a luncheon. The Department is reserving \$5,000 as SBC to cover the cost for the next two fiscal years (FY16 & FY17).

On behalf of the Department, we request Provost Enhancement funds for FY16 of \$2,500 to cover the travel, accommodation and stipend of the faculty.

***Teaching and Research Instrumentation Support (PE)***

The Department of Chemistry operates a substantial number of high-end instruments (meaning those costing more than \$10,000). Annual service contracts for these instruments typically run 10-20% of the cost of a new instrument. In many cases, we do not have resources to provide service contracts and instead rely on the instrument technician to make repairs. This takes time away from her other critical support duties for the teaching and research labs. When a new piece of equipment is purchased (either with Department funds or through grants), it is critical to provide maintenance support through service contracts.

On behalf of the Department, we request Provost Enhancement funds for FY16 of \$25,000 in personnel funds to offset the cost of this challenge.

***NUVI Subscription (PE)***

The School of Communication currently maintains a subscription to NUVI, a social analytics software suite that provides social media data and visualizations that are the backbone of our Social Media Analytics Command Center (SMACC). As the School continues to see growth and interest in social media analytics, it is necessary that it expand its subscription to support multiple departments and other units on campus. Currently the subscription includes 600,000 mentions per month. Because of the University-wide interest the School will need to increase that number to 2.5 million mentions per month.

On behalf of the Department, we request Provost Enhancement funds for FY16 of \$75,000 for this initiative.

***CAS Student Team Travel (PE)***

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, Forensics Union, and the Solar Car Team.

***STV 227C Remodel (PE)***

Stevenson 227C occupied by the department of Languages, Literatures, and Cultures, currently serves as office space for our 20 graduate assistants. The space is small, has poor lighting and ventilation and offers very limited privacy for when the GA's hold office hours. The department proposes to remodel the space to address these issues.

On behalf of the Department, we request Provost Enhancement funds for FY16 of \$48,254 for this initiative.

**V. Personnel Requests: Tenure Track Faculty - NEW**

Given the CAS's evolving programmatic needs we must continue to work to ensure that our faculty base is sufficient both in number and quality as they are integral in fulfilling the mission, vision, and values of our college (particularly Strategic Foci 1 and 2) and those of *Educating Illinois* (particularly Goals 1, 2, and 3).

A total of 37 tenure-line faculty positions were requested in the CAS for FY16, 18 of which are listed in PERS 936a. The ranking shown in Table 5 below has been based on the following criteria:

- Enrollment demands
- Recent trends in faculty base (hires, retirements, etc.)
- Programmatic needs
- External pressures (e.g., accreditation)
- New department/school leadership

Total requested AIF annual salary is \$2,463,462.

Table 5: CAS Prioritized list of Tenure Track Faculty Request for FY16

<b>Unit</b>	<b>Priority Rank</b>	<b>Specialization/Discipline</b>	<b>Faculty Rank</b>
PSY	<b>1</b>	Clinical-Counseling	Assistant Prof
BSC	<b>2</b>	Virology	Assistant Prof
GEO	<b>3</b>	Hydrogeology	Assistant Prof
SOA	<b>4</b>	Quantitative Sociology	Assistant Prof
LAN	<b>5</b>	French	Assistant Prof
ECO	<b>6</b>	Public-Sector Economics	Assistant Prof
PHY	<b>7</b>	Experimental Physics	Assistant Prof
CSD	<b>8</b>	Audiology	Assistant Prof
POL	<b>9</b>	International Relations	Assistant Prof
CHE	<b>10</b>	Biochemistry	Assistant Prof
MAT	<b>11</b>	Statistics	Assistant Prof
COM	<b>12</b>	Public Relations	Assistant Prof
PHI	<b>13</b>	Applied Ethics	Assistant Prof

<b>Unit</b>	<b>Priority Rank</b>	<b>Specialization/Discipline</b>	<b>Faculty Rank</b>
ENG	<b>14</b>	Technical Communication	Assistant Prof
SOA	<b>15</b>	Non-North America Archaeology	Assistant Prof
GEO	<b>16</b>	Environmental Geography	Assistant Prof
CSD	<b>17</b>	Speech-Language Pathology	Assistant Prof
PSY	<b>18</b>	Quantitative Developmental Psychology	Assistant Prof

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

See PERS 936b for details. One such position is requested due to a non-reappointment.