



WESTERN
ILLINOIS
UNIVERSITY

Division of Academic Affairs

CONSOLIDATED ANNUAL REPORT, PLANNING DOCUMENT AND BUDGET REQUEST

April 2009



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CURRENT YEAR
Fiscal Year 2009

I. Accomplishments and Productivity for FY09

A. Give a brief review of the division's goals and objectives for FY09.

1. Learning Enhancements

- a. Identify signature programs
- b. Develop new academic programs supporting University mission
- c. Prepare for Higher Learning Commission/NCA reaccreditation
- d. Retain current academic program accreditations
- e. Obtain new academic program accreditation
- f. Increase resources for new faculty positions
- g. Increase resources for new graduate assistant positions
- h. Secure funding to support new programs
 - 1) Liberal Arts and Sciences
 - 2) Nursing
 - 3) Museum Studies
 - 4) Engineering
- i. Secure funding for increased operating support
 - 1) Centennial Honors College
 - 2) Center for Preparation of Educational Professionals
 - 3) Communication Sciences and Disorders
 - 4) Illinois Institute for Rural Affairs
 - 5) University Libraries
- j. Develop Life Span Institute

2. Diversity

- a. Recruit and hire Assistant Vice President of Academic Affairs
- b. Recruit and hire Minority Dissertation Fellow
- c. Recruit and hire Minority Visiting Professor
- d. Recruit and hire Minority Post-Doc

3. Distance Education

- a. Fully develop online Board of Trustees B.A. degree program
- b. Increase student enrollment

4. Faculty and Professional Development

- a. Support and fund professional development travel

5. Internationalization

- a. Create and fund international travel fund
- b. Obtain approval for and implement International Studies major and curriculum
- c. Increase number of Study Abroad participants
- d. Increase international student enrollment

B. List the most important divisional accomplishments for FY09.

1. Learning Enhancements

a. Identify signature programs

- 1) Identified academic programs that are unique in the region—and in some instances, the nation; offer outstanding academic opportunities over comparable programs; and or have a strong employer demand for graduates.

- a) Broadcasting (B.A.) – The only sports broadcasting production program in the state.
- b) Construction Management (B.S.) – WIU is one of only two universities in the state to offer this program.
- c) Emergency Management (B.S.) – First undergraduate degree program in the state developed in response to 9/11 and natural disasters such as Hurricane Katrina.
- d) Forensic Chemistry (B.S.) – One of only nine programs of its kind in the nation.
- e) Law Enforcement and Justice Administration (B.S.) – The fourth largest program of its kind in the U.S.
- f) Meteorology (B.S.) –The only program in the state to have its own radar system, and one of only three programs in Illinois.
- g) Musical Theatre (BFA) –The only musical theatre BFA in the state’s public institutions.
- h) Supply Chain Management (B.B.) – One of three programs of its kind in the state, and one of only 39 accredited programs in the nation.

b. Develop new academic programs supporting the University mission

- 1) Pursued academic program development that supports the University mission, enhances the current portfolio of academic programs, and demonstrates sustainability.
 - a) New programs implemented in 2008-2009
 - 1. Liberal Arts and Sciences (BLAS/MLAS) at Macomb and Quad Cities— Currently, there are 30 majors (27 undergraduate and 3 graduate). Directors, responsible for academic advising and coordinating course scheduling, have been designated for each campus. A dual admission agreement with Black Hawk Community College was developed and signed in March 2009.
 - 2. Museum Studies (M.A.) at Quad Cities—The IBHE approved the program in June 2008. During its first year (FY09), there were 15 students enrolled. During FY09, the college and program director developed existing courses, syllabi, and teaching techniques; received on-campus approval for a new Museum Post-Baccalaureate Certificate and a new course (approved March 2009); and created brochures, a website, and promotional items for current and prospective students. Recruiting visits were made to area universities and colleges, and partnerships were developed with area museums and cultural organizations.
 - 3. Nursing RN-BSN Completion (BSN)—The IBHE approved the RN to BSN completion program in December 2007; the first cohort of students entered the program in Fall 2008. A faculty member was hired in August 2008. The School of Nursing was established in September 2008.
 - 4. Religious Studies (B.A.)—The IBHE approved the B.A. in Religious Studies in February 2008. Seven students enrolled in the program during Fall 2008.
 - 5. Integrated Baccalaureate/Master’s Degrees (Accountancy, Computer Science, Physics)—The integrated Accountancy program (approved November 2007) has six students enrolled, with 12 additional students having made serious inquiries. Computer Science (approved November 2007) has two students accepted into the integrated program. The integrated program in Physics was approved May 2008.
 - b) New programs approved in 2008-2009
 - 1. Anthropology (B.A.)—The IBHE approved the Anthropology degree program in April 2009. A new tenure track position was jointly funded by the Provost and Arts and Sciences through an FYE position conversion.
 - 2. Engineering (B.S.) at Quad Cities—The college successfully developed the curriculum, and the IBHE approved the program in October 2008. A search

for the program director is currently underway, lease space was approved by the WIU Board of Trustees, and a 2+2 agreement with Black Hawk Community College was developed and signed March 2009.

3. English (Post-Baccalaureate Certificate) at Macomb and Quad Cities—The certificate was approved in April 2009.
4. Nursing Basic Licensure (BSN)—The 4-year basic licensure BSN program was approved by IBHE in October 2008 and the Illinois State Board of Nursing in March 2009. A search is underway to fill four new faculty positions. A 2+2 agreement with Black Hawk Community College was developed and signed in March 2009.
5. Integrated Baccalaureate/Master's Degrees (Chemistry/Forensic Chemistry, Economics)—The integrated programs were approved in March 2009 and April 2009 respectively.

c) New programs approved for development

1. Criminal Justice (Ph.D.)—The school and college approved the proposal for a new doctoral degree in Criminal Justice. In its review of the proposal, the Office of the Provost requested modifications. The school is currently reworking the proposal for resubmission.
2. Environmental Science (Ph.D.) at Macomb and Quad Cities—The proposal for a doctoral program in Environmental Science with an emphasis on large river ecosystem science received Provost and Graduate Council approval in April 2009. The request will now be forwarded to the WIU Board of Trustees and IBHE for consideration.
3. Museum Studies (Post-Baccalaureate Certificate) at Quad Cities—The program was approved on-campus in March 2009 and is now awaiting assignment to the IBHE program inventory.
4. International Studies (Bachelor's)—The Center for International Studies developed the curriculum for the proposed bachelor's degree in International Studies. International Studies courses were approved, and the request for a new major is currently going through the University curriculum approval process.

c. **Prepare for Higher Learning Commission/NCA reaccreditation**

- 1) Continued preparation for the ten-year reaccreditation review.
- 2) A comprehensive self-study was initiated. The self-study team is lead by administrative co-liaisons Joseph Rives (Vice President for Quad Cities Campus, Planning and Technology) and Judith M. Dallinger (Associate Provost for Undergraduate and Graduate Studies) and faculty co-liaisons Christopher Sutton (Geography) and Marcia Carter (Recreation, Park and Tourism Administration).
- 3) Ten committees composed of faculty, staff, administrators, and students developed preliminary reports evaluating all aspects of academic and supporting functions of the University.

d. **Retain current academic program accreditation/certification**

- 1) Maintained accreditation/certification status with 11 agencies.
 - a) Programs Reaffirmed in 2008-2009
 1. Counseling (M.S.Ed.)—CACREP (July 2008)
 2. Music (B.A., B.M., M.M.)—NASM (June 2008)
 3. Social Work (BSW)—CSWE (February 2009)

- b) Programs reviewed in 2008-2009 with reaffirmation pending
 - 1. Communication Sciences and Disorders-Speech/Language (M.S.)—ASLHA
 - a. Self Study completed (Fall 2008)
 - b. Site Visit completed (Spring 2009)
 - c. ASLHA Decision pending (July 2009)
 - 2. Recreation, Park and Tourism Administration (B.S.)—NRPA/AALR
 - a. Self Study completed (Spring 2008)
 - b. Site Visit completed (Spring 2008)
 - c. NRPA/AALR Decision pending (Fall 2009)
- c) Programs prepared for upcoming site visits
 - 1. Business and Accounting—AACSB (2009-2010)
 - a. Hired four new academically qualified faculty in Accountancy; two in Management, per AACSB guidelines.
 - b. Updated faculty file vitas and completed a comprehensive assessment of academically qualified (AQ) and professionally qualified (PQ) faculty per AACSB standards. The college Quality Management Committee continued to evaluate AQ and PQ standards.
 - c. Continued with implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs.
 - d. The college Strategic Planning Committee developed and approved a new college mission.
 - e. Visited peer and aspirant universities to gain ideas and perspectives of WIU's progress toward AACSB reaffirmation.
 - f. Employed a consultant to review CBT's progress toward AACSB accreditation.
 - g. The Dean served as an AACSB visiting team member in March 2009, providing him with perspectives that will enhance preparation for the accreditation visit.
 - 2. Teacher Education—NCATE/ISBE (Fall 2010 - Fall 2011)
 - a. Continued preparation of the Specialized Professional Association (SPA) and Unit reports.
 - b. Formed a faculty/administrative task force to partner with CAIT personnel in planning an online assessment system to address NCATE/State reporting requirements.
- e. **Obtain new academic program accreditation/certification**
 - 1) Received new accreditation/certification status for four degree programs. Three other degree programs are currently being considered for initial accreditation/certification.
 - a) Programs received initial accreditation/certification in 2008-2009
 - 1. Musical Theatre (BFA); Theatre (B.A., MFA)—NAST (April 2009)
 - 2. Nursing (BSN)—IDFPR and NCSBN (March 2009)
 - b) Programs sought initial accreditation/certification in 2008-2009
 - 1. Art (B.A., BFA)—NASAD
 - a. Self-Study completed (Spring 2008)
 - b. Site Visit completed (Fall 2008)
 - c. Evaluators submitted Visitor's Report to NASAD (Spring 2009)
 - d. Department Response to Visitor's Report pending (Fall 2009)
 - e. NASAD Decision pending (Fall 2009)
 - 2. Nursing (BSN)—CCNE
 - a. Application to CCNE completed (Summer 2008)

- b. Site visit pending (Spring 2010)
- c. Decision pending (Fall 2010)

f. **Increase resources for new faculty positions**

Funding to support faculty positions increased \$3.6 million from FY08 to FY09.

g. **Increase resources for new graduate assistant positions**

Funding to support graduate assistant positions increased over \$100,000 from FY08 to FY09.

h. **Secure funding to support new programs**

The University provided funding to support new degree programs in Liberal Arts and Sciences, Nursing, and Museum Studies.

i. **Secure funding for increased operating support**

The University provided funding to support increased student help expenses in the academic colleges and University Library. Operating fund support was also given to the Centennial Honors College.

j. **Lifespan Development Institute**

Education and Human Services initiated the Lifespan Institute to bring together faculty of diverse disciplines including kinesiology, health sciences, recreation studies, social work, dietetics, corrections, counseling, and education to study human development.

k. **Academic Program Review**

Strengthened the cyclical program review process by adding an external review component.

l. **Assessment of Student Learning**

Created class embedded assessment techniques to measure student learning of the six goals of general education. The indicators of student performance were collected in fall 2008 and evaluated by departments. The summary data collected from departments was evaluated by the Council on General Education. This assessment process will result in annual reports of evaluations of student performance.

m. **Other Learning Enhancements**

1) **Student Learning and Research**

- a) Arts and Sciences funded four undergraduate research activities through the Western Summer Creative and Research Activity Institute.
- b) Arts and Sciences allocated \$25,000 for two rounds of internal grant programs supporting undergraduate research projects.
- c) Biological Sciences, in collaboration with Augustana College, presented an inaugural one-day conference featuring the work of WIU and Augustana students involved in paleobiological research, as well as the work of their advisers
- d) Business and Technology hosted the third CBT Executive in Residence series during FY09 and the Ferguson Lecturer.
- e) The Centennial Honors College held its seventh annual Undergraduate Research Day on April 29, 2009. This year over 150 students, mentored by over 70 University faculty from over 25 disciplines across campus, made poster and

- podium presentations of their research projects.
- f) Chemistry and Arts and Sciences hosted the 19th Annual Illinois Student Research Conference.
 - g) Education and Human Services instructional development division continued to integrate emergent technology into the classroom and academic fields, in part, by means of the Interactive Multimedia Lab, Technology Resources Checkout, and the Faculty Innovators Program.
 - h) Education and Human Services' Tech Fest included evening graduate research symposia on each campus.
 - i) Education and Human Services developed English Language Learner modules and workshops for teacher education candidates and PK-12 teachers.
 - j) Graduate Studies established the ProQuest site for the electronic submission of theses and dissertations.
 - k) Graduate Studies completed degree program profiles for all graduate degree programs with the exception of Educational Leadership.
 - l) Graduate Studies increased the Graduate Student Research award fund from \$10,000 to \$12,000 annually with funds from the Graduate Application Fee Account.
 - m) The Illinois Institute for Rural Affairs worked with Arts and Sciences, Business and Technology, and the National Corn to Ethanol Research Center to create an 11-month internship where interns will experience all aspects of corn ethanol plant operations.
 - n) Instructional Design and Technology developed and received on-campus approval for a new Technology Specialist curriculum. As one of just four programs in the state, the program will prepare persons graduating with the degree or earning the certificate to provide rural schools with access to technological resources that have been consistently difficult to secure. The proposal will be considered for final ISBE approval this spring.
 - o) Law Enforcement and Justice Administration and Health Sciences developed seven online courses for the Illinois Innovative Delivery of Education Alliance Homeland Security (funded by a two-year NIU/WIU HECA grant to share expertise and coursework related to homeland security). COEHS, in partnership with CAIT, developed an Alliance Web-based resource clearinghouse that features homeland security/emergency management resources and event simulations.
 - p) Marketing and Finance continued to increase experiential learning through more internship opportunities for Supply Chain Management employers.
 - q) Political Science spearheaded the on-campus American Democracy Project. Activities included the Hallwas Lecture, Election Day Celebration, Constitution Day Celebration (distributed over 3,000 copies of the U.S. Constitution), and Election Day Exit Poll (several dozen political science students involved).
 - r) Psychology received conditional program approval from the National Association of School Psychologists (NASP) for its Specialists in School Psychology program. The department subsequently submitted the application report documents to NASP in February. Full program approval is pending.
 - s) Psychology continued to develop a substance abuse curriculum that will give students an opportunity to become certified alcohol and drug counselors.
 - t) The Registrar implemented an enhanced classroom scheduling system, including conversion to web, that allows the central scheduling office to maintain the master schedule of all academic space.
 - u) The Registrar completed the analysis for Phase I implementation of the plus-minus grade reporting project, and implemented online early warning grade reporting.
 - v) The Registrar initiated email reports to advisors including an enforced prerequisite warning report, an FYE failure withdrawal report, and an FYE failure report.
 - w) The Western Survey Research Center used faculty/student research in eight different research courses across Arts and Sciences disciplines.

- x) The University Advising and Academic Support Center redesigned its website, including newly developed tutoring and academic resources pages.
- y) University Libraries identified four Signature Collections within its holdings that are highly used and represent depth and breadth as well as uniqueness in the state of Illinois.
 - 1. Children’s Literature Examination Center in the Curriculum Library
 - 2. Governmental Documents and Legal Reference
 - 3. Leibovitz Collection in the Quad Cities
 - 4. Peterson Ornithological Collection
- w) University Libraries developed a new Internet research tool for conveniently accessing Library collections and a Digital Studio to assist students in creating multimedia products.

2. Diversity

a. **Recruit and hire Assistant Vice President for Academic Affairs**

- 1) Created and filled the new position of Assistant Vice President for Academic Affairs to oversee diversity in Academic Affairs, among other responsibilities.

a) **University Diversity Council**

Served as co-chair of the newly-created University Diversity Council.

b) **Diversity Website**

Created a diversity website to provide information relative to diversity initiatives in Academic Affairs. (wiu.edu/provost/diversity).

c) **Southern Regional Education Board (SREB)**

SREB identified WIU as a “model” institution that serves a comparatively high percentage of Pell Grant recipients and students with average to below average ACT/SAT scores, while being successful at graduating high percentages of students despite these challenges.

d) **Dual Career Recruitment and Retention Program**

In partnership with the Office of Equal Opportunity and Access, increased faculty and staff diversity through the Dual Career Recruitment and Retention Program. The Dual Career Recruitment and Retention Program provided opportunities to three employees from underrepresented groups in FY09.

e) **Recruit and hire Minority Dissertation Fellow**

Recruited and hired the first two minority dissertation fellows to work as faculty members in the Communication and Political Science departments. The position in Political Science has been converted to a new tenure-track position supported by Arts and Sciences appropriated funds.

f) **Recruit and hire Minority Visiting Professor**

Received approval for this program and will fill when funding is available.

g) **Recruit and hire Minority Post-Doc**

Received approval for this program and will fill when funding is available.

b. Other Diversity Accomplishments

- 1) The College of Business and Technology formalized diversity initiatives:
 - a) Hired a diversity officer.
 - b) Joined the PhD Project, a university/private sector alliance with the express purpose of increasing the number of minority business faculty who hold Ph.D.s.
 - c) Visited the University of Arkansas at Pine Bluff, a designated Historically Black College and University (HBCU), and the African American Student Leadership Conference at the University of Kansas to recruit MBA students.

3. Distance Education

a. Fully develop online Board of Trustees B.A. degree program

- 1) Implemented new guidelines for compensation of faculty teaching BOT/BA courses and identified dedicated funding to support increased BOT/BA online course offerings.
- 2) Online courses and enrollment for spring 2009 surpassed all previous records for online enrollments in a single semester.
- 3) There was an increase of IC course offerings from 36 in 2008 to 47 in spring 2009.
- 4) There was an increase of enrollment from 809 in 2008 to a record enrollment of 1,365 in 2009. This equates to an increase of 556 enrollments or 69 % growth for a single semester.
- 5) Created, approved, and implemented a formal online course development policy and process (with the assistance of resources from CAIT and CITR).
- 6) Selected and approved nine undergraduate courses for online development. Three of these courses should be offered in Fall 2009.

b. Establish partnership agreements

Executed Partnership Agreements with 34 Illinois community colleges and two Iowa community colleges that will allow community college students maximum transferability from associate's degree programs to WIU's BOT/BA degree program.

c. Increase student enrollment

- 1) Increased the number of active students enrolled in the BOT/BA degree program, from 1,434 in FY08 to 1,709 in FY09 (16%).
- 2) Supported initiatives to increase recruitment, retention, and graduation rates.
- 3) Filed a Letter of Instruction for acceptance to GoArmyEd of the Army Continuing Education System.
- 4) Established a \$1,000 scholarship through annual fund donations. Received a pledge to establish an additional \$1,000 scholarship over the next five years and a regular and reoccurring donation to benefit members of the U.S. Army.
- 5) Established a Presidential Scholarship to assist BOT/BA students during their first year at WIU. The scholarship will be available FY10.
- 6) Participated in recruitment activities at RI Arsenal Education Fair (Rock Island, IL); Navy College Education Fair (Great Lakes, IL); Scott Air Force Base College Fair (Scott AFB, IL); Dot Foods (Mt. Sterling, IL); Illinois Fire Chiefs Combined Conference (Peoria, IL); Kane County Education Fair (Geneva, IL); Illinois Drug Enforcement Officers Training Conference and Exhibition (Peoria, IL), and many community colleges.
- 7) Contacted 2,497 "stop out" students through a mass mailing to reestablish contact.
- 8) Modified the Prior Learning Portfolio option to include a tutorial requirement.
- 9) Implemented two new undergraduate certificates (Fire Administration & Management and Fire Prevention Technology) for fire fighters.

- 10) A non-traditional student national Honor Society (Alpha Sigma Lambda) was made available to BOT/BA students.

4. **Faculty and Professional Development**

a. **Support and fund professional development travel**

- 1) Created the Provost's Faculty Travel Awards to support and encourage faculty to present their scholarship, research, and activities at conferences and symposium.
- 2) The University provided \$100,000 of enhanced funding to support the travel awards.
- 3) Received 86 applications and awarded \$44,299 as of March 12, 2009.

b. **CITR Initiatives**

- 1) Hired two new Faculty Associates to address the areas of pedagogy and research.
- 2) Assisted in the creation of the Quad Cities Professional Development Network, which offers Quad Cities faculty and staff additional training opportunities.
- 3) Created monthly "Teaching with Technology Podcasts" to provide the University with opportunities and resources for their professional and personal enrichment.
- 4) Created a mobile version of the CITR website for easy access using a mobile device.
- 5) Created C.H.A.T. (Coffee House about Teaching), which is aimed at facilitating campus conversations around effective pedagogy and issues affecting teaching.
- 6) Added a Faculty Electronic Resources page to the CITR website to allow faculty convenient, one-place-access to course rosters and student email and Western Online functions.
- 7) Created two new online courses—"Best Practices in Podcasting Online" and "Best Practices in Teaching Online."
- 8) Held the Summer Techathon Series in Summer 2008, which allowed faculty to learn more about current and emerging technologies in a self-paced lab.
- 9) Planned for the Grassroots Video Summer Academy in Summer 2009, which will provide ten faculty with in-depth instruction in the use of instructional video as an educational tool.
- 10) Held the 3rd Annual WIU Faculty Research Symposium.
- 11) Held the 3rd Annual Innovations in Teaching Forum.
- 12) Coordinated the Faculty Summer Institute (hosted by the University of Illinois) and provided travel and stipend awards for attendees.
- 13) Developed and provided a well-developed cohort of offerings to educate and facilitate a systematic introduction to Western Online.

c. **Other Professional Development Initiatives**

- 1) Arts and Sciences continued to aid faculty in seeking and obtaining external funding through the CAS Faculty Mentoring Program, which is supported in part by the Office of Sponsored Projects.
- 2) Arts and Sciences supported institutional membership in the Central State Universities, Inc., which supported research through connections with Argonne National Labs, including undergraduate, graduate, and faculty presentations from Physics and Chemistry at two conferences.
- 3) Education and Human Services initiated the Lifespan Institute to bring together faculty of diverse disciplines including kinesiology, health sciences, recreation studies, social work, dietetics, corrections, counseling, and education to study human development.
- 4) Sponsored Projects implemented the mandatory online training for human subjects and created a responsible conduct in research training module for advanced research with federal funding.
- 5) Sponsored Projects cooperated with Arts and Sciences and Education and Human Services to send several faculty members to the Grants Resource Center conferences.

- 6) Sponsored Projects hosted the first Faculty Summer Grant Proposal Writing Program, a workshop presented to 15 faculty members completing their first year at WIU.

d. Professional activities

- 1) 32 Book publications (FY08—25)
- 2) 446 Chapter/monograph/refereed article publications (FY08—422)
- 3) 851 Creative activities (FY08—287)
- 4) 954 Conference presentations—(FY08—741)
- 5) 92 research awards totaling more than \$6.8 million

5. Internationalization

a. Create international travel fund

- 1) Established an international travel fund to assist faculty who present their scholarly and professional activities at international forums outside North America. \$15,000 of the \$100,000 Provost's Faculty Travel Awards fund is reserved for international travel.

b. Obtain approval for and implement International Studies major and curriculum

- 1) Developed the curriculum for the proposed bachelor's degree in International Studies. International Studies courses were approved, and the request for a new major is currently going through the University curriculum approval process.
- 2) Created new guidelines for international program development. These guidelines are nearing completion and will be presented to the Provost for consideration.

c. Increase number of Study Abroad participants

- 1) The Provost and Director of the Center for International Studies participated in an invited roundtable for senior campus administrators during the International Student Exchange Program (ISEP) Biennial Conference in Washington, D.C.
- 2) Implemented the new ISEP Program. ISEP allows Western students to pay Western tuition, room, and board and to attend one of several hundred institutions abroad at no additional cost. In return, Western receives exchange students. Last year, Western's ISEP students attended institutions in Thailand and Sweden.
- 3) Developed new study abroad materials, focusing on student options by academic major. Future plans include focusing on departmental course approvals for existing study abroad programs.
- 4) Established a new scholarship program that provides Art students with printmaking study opportunities in Wales.
- 5) Supported faculty-teaching-abroad opportunities, including faculty who taught at the Middelburg Center for Transatlantic Studies in the Netherlands.
- 6) Developed several new exchange agreements, and initiated others, which are at various stages of development.
- 7) Hosted/participated in a variety of events across campus and with the Office of Admissions in promoting study abroad.
- 8) Conducted approximately 57 classroom presentations on study abroad.
- 9) Coordinated study abroad applications through pre-departure orientations.
- 10) Reviewed and begun the expansion of new bi-lateral agreements with institutions abroad in Ghana, Israel, France, and Mexico.
- 11) Developed major-specific advising sheets for study abroad.
- 12) Coordinated a number of faculty-led short term study abroad programs.

d. Increase international student enrollment

- 1) Maintained WIU international student numbers during difficult recruiting times to over 400 students.
- 2) Attended recruiting fairs in a variety of places, including Kazakhstan, Korea, Mexico, Singapore, China, several countries in the Middle East, and Taiwan.
- 3) Advertised in leading international recruiting pieces for academic admits and WESL.
- 4) Successfully submitted host application for 2008 Muskie Graduate Fellowship program (four students).
- 5) Continued to improve admissions process by expanded website presence, the development of an online application, and further automation of procedures.
- 6) Resolved the credit card issue regarding mailing of acceptance material.
- 7) Worked with Graduate Studies to address the advising needs of international graduate students.
- 8) Worked on a policy for admitting prospective international graduate students who possess three year undergraduate degrees.
- 9) Established the International Student Affairs group to provide a forum for international students to discuss ongoing orientation issues.
- 10) Applied for and was granted membership in the Eta Epsilon chapter of Phi Beta Delta International Honors Society.
- 11) Awarded over \$9,000 in scholarships to 11 international students.
- 12) WESL
 - a) Increased WESL enrollment for Sprint 2009 by 7% (68 students compared to 63 for Fall 2008). The budget is again in the black.
 - b) Expanded WESL curriculum to include additional courses in Business ESL and American Culture ESL.
 - c) Will be hosting year 10 of the Gwangju, Korea summer program.
 - d) Continued efforts to expand short-term summer programs to include students from Israel, Ukraine, Korea, and Mexico.
 - e) Improved technology and equipment for the computer lab and for faculty.
 - f) Enhanced marketing of the programs through communication initiatives on campus, university visits abroad, recruitment fair participation, and advertising abroad.
 - g) Fulfilled all requirements for maintaining accreditation status with the Commission on English Language Program Accreditation (CEA) for a nine year period (April 2008 through April 2017).
 - h) Continued and expanded efforts to enhance links between students and the community through programs such as Conversation Mentors, International Neighbors, Weekend Home Stay, and the International Bazaar.

e. Other internationalization initiatives

- 1) Involved over 250 U.S. and international students in "Conversation Partners.
- 2) Coordinated various activities through the International Speakers Bureau, the International Ambassadors program, and the International Neighbors program.
- 3) Served over 250 new international students with multi-departmental orientation programs.
- 4) Continued to coordinate with CITR the international faculty potluck dinner.
- 5) Hosted a series of campus and community activities for International Education week that involved an estimated 770 people in 17 activities.
- 6) Supported the visa efforts of several on-campus departments who are either hiring international faculty or who are bringing international presenters/performers to campus.
- 7) Processed a variety of student/faculty/research scholar/non-degree student visa needs and established new institutional guidelines for addressing the needs of H1B applicants.

6. **Additional FY09 Accomplishments**

a. **First Year Experience (FYE)**

- 1) Clarified the goals for student learning in the FYE program. Through participation in FYE, students will:
 - a) become actively engaged with the campus community;
 - b) develop relationships with peers, faculty and staff members;
 - c) demonstrate high levels of academic performance; and
 - d) develop appropriate study and time management skills.
- 2) Developed new training sessions for FYE peer mentors, held meetings for FYE faculty and chairs, and created and disseminated new publicity materials to help first year students achieve the goals listed above.

b. **Recruitment**

- 1) Established a 2+2 agreement with Black Hawk College for the new engineering, liberal arts and sciences, and nursing programs (March 2009), and a 2+2 agreement with Carl Sandburg College for all Macomb Campus undergraduate programs (April 2009). Additionally, 34 Illinois community colleges and two Iowa community colleges signed partnership agreements that will allow maximum transferability into WIU's BOT/BA degree program.
- 2) Arts and Sciences continued outreach and recruitment activities through college-wide, on-campus programs for area high school students—Journalism Day, Biology Day, Geology Museum programming, summer programs for gifted talented high school students (e.g., Girls Plus Math, Earthwatch Science Campus, Biology's Regional High School Research Program at Kibbe Field Station)—as well as through events designed to develop connections with regional educators at feeder schools—Foreign Language Action Group meetings, WIU History Conference, and the department of African American Studies gospel group United Voices of Western Inspirational Singers (UVOWIS).
- 3) Arts and Sciences developed and implemented college recruitment grants to facilitate departmental recruiting efforts.
- 4) Broadcasting conducted five recruiting programs involving WIU faculty and staff visiting Illinois high schools (Broadcasting Days) as well as Illinois high school students visiting the department and participating in various production activities (Shadowing).
- 5) The Centennial Honors College expanded college awareness through the updated college website, newsletters, annual Pre-Law Symposium, and recruitment outreach activities.
- 6) Curriculum and Instruction collaborated with the Quad Cities Early Childhood Coalition to recruit and prepare a cohort of 12 individuals to work in early childhood education (supported by an ISBE "Quality for All" planning grant).
- 7) Education and Human Services completed plans of study for Associate of Arts in Teaching (AAT) candidates in Early Childhood and Special Education. Plans of study for Illinois' AAT candidates in Math and Science will be completed by the end of Spring 2009.
- 8) Education and Human Services maintained its relationship with Rock Island/Milan School District #41 and Black Hawk College to increase the number of minority students in the field of teacher education. A similar relationship was established with the Golden Apple Foundation.
- 9) Education and Human Services upgraded the look of college and department websites. The revised web pages exceed federal and state accessibility standards, and emerging technologies (Web 2.0, social networks, iTunes, wikis, blogs) are used.

- 10) Education and Human Services, in partnership with Admissions and Western's Black Alumni Association, hosted an event to share COEHS programs with school counselors from Chicago Public Schools and surrounding suburbs.
- 11) Educational Leadership faculty member Donna McCaw secured funding through an IBHE grant, "No Child Left Behind," for ten East Moline educators and three WIU faculty to attend a professional development school conference in Florida. The grant program will recognize 11 outstanding 10th and 11th grade math students, with the goal of recruiting them to study math education at WIU.
- 12) Graduate Studies extended recruiting efforts to Missouri by visiting Culver Stockton College and Truman State University.
- 13) Graduate Studies completed the development of web information screens for each graduate program.
- 14) Health Sciences established a relationship with the Health Information Management program at Spoon River College and with WIU's BOT/BA and Health Services Management minor, providing an opportunity for time- and placebound Spoon River students to progress towards a bachelor's degree with a minor in Health Services Management.
- 15) Political Science conducted five summer workshops for secondary social studies teachers in Missouri, Oklahoma, Virginia, and Wyoming.
- 16) Special Education's "Grow Your Own" program continued to provide a cohort of non-traditional, placebound, diverse individuals in the Quad Cities with the support, education, and practical experience required to become special education teachers.
- 17) Theatre and Dance actively recruited at the Illinois High School Theatre Festival (Champaign), Mid-West Theatre Auditions (St. Louis), North Texas Drama Auditions (Dallas), Booker T. Washington High School for the Performing and Visual Arts (Dallas), and University/Resident Theatre Association Auditions (Chicago).

c. Awards and Recognition

- 1) Awarded five "Provost's Awards of Excellence"
 - a) Excellence in Teaching, Jennifer Plos, Kinesiology
 - b) Excellence in Teaching with Technology, Mary Jensen, Special Education
 - c) Excellence in Scholarly/Professional Activities, Efrain Ferrer, Physics
 - d) Excellence in Internationalizing the Campus, Leanda Hemphill, Instructional Design and Technology
 - e) Excellence in University/Community Service, Buzz Hoon, Broadcasting
- 2) Broadcasting students earned six awards for their audio and video packages at the National Broadcasting Society's Heartland Region conference.
- 3) Communication held its first annual Career Preparation Day.
- 4) Counselor Education received an eight-year certificate of accreditation from CACREP, making it the longest continually accredited CACREP program in Illinois.
- 5) Counselor Education faculty members Leslie O'Ryan and Bill McFarland received the prestigious Research Award for all counselor educators in the North Central Region of the Association for Counselor Education and Supervision.
- 6) Educational and Interdisciplinary Studies faculty member James LaPrad was recognized as the 2008 Experiential Education Leader of the Year by the National Society for Experiential Education.
- 7) Educational Leadership successfully completed a two-year evaluation of its Ed.D. degree program by the Higher Learning Commission (HLC). The HLC subsequently identified Western's Educational Leadership department to display their Self-Study Report and other documents in the Resource Center at the 2009 Annual Meeting and to share their experiences with others preparing for focused visits during the PEAQ Self-Study Fair.
- 8) Kinesiology faculty member Cathy McMillan received the City of Macomb Quality of Life Award, furthering her initiatives and those of her colleagues within local schools and the community.

- 9) Three Kinesiology students received the Illinois Association for Health, Physical Education, Recreation and Dance Student Mentor Award.
- 10) Law Enforcement and Justice Administration faculty member Dean Alexander and Health Sciences faculty member Jamie Johnson co-authored the first of an invited series of articles for *Security Magazine*.
- 11) Law Enforcement and Justice Administration Honors Student Laura Booth was WIU's recipient of the Lincoln Academy of Illinois Student Laureate award .
- 12) Music faculty member James Caldwell presented the Spring 2009 lecture "Musical Space and Musical Expression."
- 13) Music faculty member Randall Faust and WIU were selected to host the 41st International Horn Symposium of the International Horn Society.
- 14) Physics offered one of the top master's degree producing physics programs in the U.S., according to the American Institute of Physics. WIU tied for seventh out of 63 departments where the master's degree is the highest physics degree offered.
- 15) Theatre and Dance faculty member Marcus Olson had *Dearborn Americana* (original alumni play, directed by Olson) selected as the closing night performance for the American College Theatre Festival Region III festival.
- 16) Theatre and Dance faculty member Candace Winters-March had "Open Veins" (choreography by Winters-March) selected for presentation at the World Dance Alliance of the Americas.

d. Partnerships and Public Service

- 1) African American Studies held the 34th Annual Conference of the African Literature Association.
- 2) African American Studies participated in the Building the Black Community Project in Macomb.
- 3) African American Studies worked to establish an education program for the inmates at the Galesburg Correctional Center. The department will continue to develop the project.
- 4) Counselor Education-directed program, PACERS, received a \$375,000 AT&T grant. The PACERS program is an intensive mentoring, academic, and volunteer-based program that serves at-risk students at Rock Island High School.
- 5) Economics and Business and Technology sponsored the second annual Quad Cities Economic Forecast Breakfast in conjunction with the Illinois Quad Cities Chamber of Commerce and the Quad Cities Chamber Federation. The first annual Macomb Area Economic Outlook was hosted in conjunction with the Macomb Area Chamber of Commerce and Downtown Development.
- 6) Education and Human Services continued to provide regional public service activities through the Regional Science Olympiad completion, PreK-8 Science Update Conference, School Law Conference, Summer Experience, Center for Best Practices in Early Childhood Education, Applied Criminal Justice Studies, and the Central Illinois Adult Education Service Center.
- 7) Environmental Studies developed an agreement with the U.S. Fish & Wildlife Services Rock Island Ecological Services Station to develop an agreement similar to the WIU-Army Corps of Engineers Memorandum of Agreement signed in 2007.
- 8) Environmental Studies provided a research prospectus to Renew Moline outlining environmental initiatives required to begin development of the Moline riverfront (RiverTech).
- 9) Environmental Studies created a formal agreement with the Nahant Marsh Advisory Board to develop ways to integrate the natural resources at the Ira & Reatha T. Post Wildlife Sanctuary (Vishnu Springs) into WIU coursework and research.
- 10) Environmental Studies cosponsored the WIU Environmental Summit and the inaugural "Upper Mississippi River Conference."
- 11) Geographic Information Systems conducted 911 mapping for McDonough and Warren Counties, GPS data acquisition for the U.S. Army Corps of Engineers, maintenance and

facilities mapping for the WIU Physical Plant, mapping related to the economic impact of the Mississippi River floods, and land use mapping for McDonough County and the City of Macomb.

- 12) The Illinois Institute for Rural Affairs continued to partner with the University, the community, businesses, and government agencies to provide leadership in the areas of renewable energy, entrepreneurship, community development, housing, and transportation.
- 13) Political Science provided Election Night television coverage on five occasions and appeared in 23 media interviews.
- 14) Theatre and Dance partnered with Eureka College to offer the Central Illinois University Stage Combat Workshop at Eureka in 2008 and at Western Illinois in 2009.
- 15) Tri States Public Radio continued to provide valued local and national network programming, AAA music on its HD-2 channel, and the Radio Information Service for individuals who are blind, visually impaired, learning disabled, or physically disabled.
- 16) University Libraries established the Library Liaison Program to promote proactive assessment of information needs and use of library resources and services at the departmental level.
- 17) University Television (UTV), in partnership with the African American Studies Department, developed the program "15 Minutes," which highlights students, faculty, and administrators from WIU and local Macomb businesses. UTV also created, along with John Hallwas and Gordy Taylor, a nine hour series depicting Western and the community.
- 18) The Western Research Survey Center initiated new survey projects in FY09 for Illinois libraries, McDonough District Hospital community and physicians, and Pike County health assessment, and continued projects on Illinois Rural Life poll (Illinois Institute for Rural Affairs), Awareness of the Role and Purpose of DNR (Department of Natural Resources), and Tobacco poll (Beu Health Center), and continued collaboration with the City of Macomb and the Entrepreneurial Center.
- 19) University Libraries created regular "Game Nites" to encourage community development and integration of gaming into student learning.
- 20) University Libraries hosted a four-part Libraries, Archives, Museums, and Sexuality lecture series focused on gender and sexuality.
- 21) University Libraries highlighted Native Americans and their culture through film, a book talk, displays, and a lecture on contemporary Shawnee culture.

C. Indicate measures of productivity by which the unit's successes can be illustrated.

1. Development of new academic programs.
2. Retention and expansion of University and academic program accreditation/certification.
3. Identification of funding sources to support Academic Affairs priorities.
4. Recruitment and retention of faculty, staff, and students from diverse ethnic and cultural backgrounds.
5. Development a fully-online Board of Trustees B.A. degree program; growth in program enrollment.
6. Enhancement of faculty professional development funding.
7. Development of the International Studies major and curriculum; growth in Study Abroad participation and international student enrollment.

D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

1. Western Illinois University Foundation funds

Arts and Sciences

- a. The college expended \$91,004 in WIU Foundation funds during the period July 1, 2008 through February 15, 2009. 81.4% of the \$91,004 was used in support of student scholarships/assistantships, student research, or student employment; 4.2% in support of visiting scholars or lectures; and 14.4% for miscellaneous expenses (commodities, equipment, etc.).

Business and Technology

- a. Sam Oliva: \$320,000 pledge to Accountancy for student scholarships and an endowed professorship
- b. John Deere Foundation/Moline Foundation: \$1,000,000 pledge for Engineering
- c. John Deere Foundation: \$39,000 in various contributions to CBT departments
- d. Caterpillar Foundation: \$10,000 for student scholarships
- e. Annually, the College disburses more than \$75,000 in student scholarships to CBT majors. These awards support the recruitment and retention goals of the University by supplementing the tuition expenses of CBT students who exemplify the greatest potential for personal growth, academic success, and social responsibility.

Education and Human Services

- a. Significant Gift Commitments:
 - 1) AT & T Foundation - \$373,966 for the PACERS project (\$79,695 was received this year)
 - 2) Cohen Lecture - \$25,000 (College's first endowed lecture)
 - 3) Lueck Scholarship for Nontraditional Student in Teacher Education - \$25,000
- b. Notable Gifts:
 - 1) Alana Barnes '07 and Jeremy Brzozowski '07 have established the Barnes-Brzozowski Emerging Student Affairs Professional Scholarship. This scholarship serves to support the mission of WIU's CSP program, which is to prepare outstanding entry-level student affairs practitioners who possess the knowledge and skills to facilitate the learning and development of students. This scholarship provides recognition to an outstanding and accomplished graduate student in the CSP program who has excelled in his/her education – as demonstrated through the ability to effectively integrate their academic coursework with their assistantship experience.
 - 2) The lecture series on *Violence in America*, coordinated by the School of Law Enforcement and Justice Administration, received funding from the Target Foundation and the Aileen Andrew Foundation.

Fine Arts and Communication

- a. Art - Foundation funds are a primary source of scholarship money. These scholarships are used to attract, reward, and retain those students who demonstrate artistic ability. Endowed Art Education Scholarships currently award three \$1000 annual awards. Approximately \$10,000 is available for other Art Scholarships. Funds are also available for awards for the Annual Student Awards Show (held in the Art Gallery).
- b. Broadcasting - Funds from the Foundation account are used to support undergraduate student research/travel, production programming, technology support for students, and scholarships.
- c. CSD - Funds from the Foundation are used to support undergraduate and graduate students and faculty program-related travel, research, and technology support.
- d. Communication - Funds through the Foundation have been used to support undergraduate and graduate student research and travel, technology support for faculty and students, and other activities. This year 11 graduate students attended professional conferences partly sponsored by funds from alumni. The Foundation funds were used to pay for the Career Preparation Day.
- e. Music - Recital Hall and School of Music General Fund continuing donations - Alumni Outreach at IMEA- yearly alumni reception, over 100 alumni in attendance, January 2008.
- f. T & D - Summer Music Theatre account - support of SMT 2008; Lori Haney Audition Fund - support of student travel to ACTF, January 2009; Theatre Fund - support of student participation in ACTF, January 2009.
- g. TSPR - Grants, Foundation, and local funds cover 100% of the non-personnel costs of operating Tri States Public Radio and the Audio Information Services.
- h. *WIUM-FM Fund, #8-83284* - \$62,550.33; FY09 satellite interconnection - \$7,100; membership database software support - \$300; Web services July-Dec. 2008 - \$5,276; NPR Membership dues FY09 - \$9,975; PRI Affiliation FY09 - \$9,410.41; APM Affiliation July-December 2008 - \$3,494.50; Horn Lodge transmitter shack AC repair (labor) - \$2,979.59; advertising - \$215.22; sponsorships (Al Sears, Choral Society, etc) - \$1,300; Subscriptions - \$420; organizational memberships - \$735; professional development/conferences/travel - \$3,044.95; Music Director salary and benefits, July 2008 - \$5,411.57; After Hours program, Oct.-Dec. 2008 - \$608.70; catering (board meetings,

- receptions) - \$841.16; year-end fundraising program - \$250; credit card fees, Aug-Oct. 2008 - \$14.24; office supplies/misc. commodities - \$1,025.58; printing (program guides, stationery) - \$3,668.97; performance studio monitors - \$1,523.82; panel install at Horn lodge - \$100; WIUW dehydrator replacement - \$1,446.09; wireless network install at USB - \$475.16; newsroom furniture - \$2,182.22; Ethernet connections in newsroom and edit booth #2 - \$752.14.
- i. *Radio Information Service for the Blind and Handicapped, #8-83224* - \$2,447; Operational expenses include printing (\$627), commodities (\$518), auto and travel (\$14), catering/food (\$353), postage (\$134), contractual (\$314), equipment (\$431), telecommunications (\$56).
 - j. *Personal Reader Service, #8-83205* - \$106 -- Telecommunications (\$106).
 - k. *Wesley United Methodist Church/Fellheimer Trust/RIS, #8-82308* - \$2,348; A 2/3 time Graduate Assistant (\$2,348).

University Libraries

- a. Foundation funds were used to reinvigorate plants in the Malpass Library and to purchase international artwork.

Centennial Honors College

- a. The Honors College Foundation accounts are used for 76 honors scholarships with 55 awarded to new freshmen and transfer students and 21 to sophomore, junior, and senior honors students. The Foundation accounts also support undergraduate research, travel abroad, student travel to professional meetings, two annual writing prizes, and special honors events. For FY09 the following awards were made:
 - 1) 9 \$1000 Foundation Honors Scholarships
 - 2) 4 \$500 Foundation Honors Transfer Scholarships
 - 3) 21 \$600 Sophomore/Junior/Senior Honors Scholarships
 - 4) 1 Keith Webb Memorial Scholarship
 - 5) 1 Martin Dupuis Leadership Award
 - 6) 11 \$200 Research Grants

Extended Studies

- a. During Spring 2009 , Non-Traditional Programs issued three Alumni Scholarships to BOT/BA students in the amount of \$1,000 per student.
- b. A special \$1,000 School of Extended Studies Alumni Scholarship was made possible through the generous donation from a single BOT/BA alumnus.

Sponsored Projects

- a. The University Research Council continues to support the Foundation Summer Stipend Program by contributing \$21,000 of Sponsored Projects' funds to the Summer Stipend Program. This allows the Foundation to award an additional five stipends for faculty scholarly pursuits in the summer.

University Advising and Academic Support Center

- a. The Elkin-Larkin Scholarship was awarded to an outstanding General Orientation student in March of 2008. A committee has just selected the 2009 scholarship recipient.

2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

Arts and Sciences

- a. In FY09, the college reallocated \$1,015,957 from variance dollars within its personnel reserve. The reallocations totaled \$327,430 in personnel lines and \$688,527 in operating lines. These allocations support the goals of the College and its departments as stated in the FY08 Consolidated Annual Report, Planning Documentation and Budget Request.
 - 1) The \$327,430 reallocated to personnel lines was for the most part permanent transfers. While the \$129,468 in support of www/ISP courses, vacation buyouts, and faculty overload (primarily to cover faculty on sick leave) is technically not a permanent transfer, it is a reoccurring expense that can only be covered by the use of personnel variance dollars.

- 2) The \$688,527 reallocated to the operating lines may be divided into two categories. First those funds necessary for the day to day functions of the college and its departments. This would include augmenting inadequate initial operating budgets and contractually obligated start-up funds for new faculty. These total \$224,827. Second, the other categories of expenses greatly impact the overall operation of the college and departments. This would include the purchase of scientific equipment and various remodeling and renovation projects. Without these expenditures the quality of our educational programs and faculty/student/staff morale suffer.

Business and Technology

- a. Unexpended FY09 personnel funds were transferred from CBT Personnel to CBT Instructional (114510) to cover operating expenses (e.g., increased costs for national searches, equipment replacement, travel, recruitment). Past practice has been to use the uncommitted personnel funds for operating the College and for purchasing equipment for labs and classrooms. Having access to the year end funds for equipment purchases has been critical in the College as we have no other funds for major equipment purchases. At the end of FY08, we replaced a Mac lab in Engineering Technology and a computer lab for Information Systems via these transfers. It is anticipated that similar transfers can be made this year to purchase new equipment in the Agriculture department.

Education and Human Services

- a. Unlike the previous two fiscal years, the College was unable to augment departmental operating budgets to address basic needs of its 13 academic units. Indirect Cost Recovery revenue that is used by the Dean's Office to directly support faculty development and scholarship declined from \$275,696 in FY00 to projected revenue of \$137,364 in FY09.
- b. Variance funds resulting from nine Macomb Campus faculty, staff, and administrative resignations and retirements were used for adjunct replacements, faculty overload, full-time temporary replacements, "supplemental" payment, and vacation payouts. Unanticipated faculty and staff temporary vacancies due to health-related issues resulted in the reallocation of variance funds for overload compensation and temporary office personnel. Limited remaining variance funds were directed toward escalating faculty recruitment costs, an unusually large number of accreditation expenses, minor physical plant upgrades, and maintenance of electronic classrooms. Contingency funds are kept on hand as the College approaches the final quarter of the fiscal year.
- c. Variance funds resulting from four faculty vacancies at the Quad Cities Campus were directed to a full-time temporary replacement, adjunct instructional replacements, additional June summer school offerings, operational support of QC-based COEHS faculty and staff, QC-based student teacher expenses, temporary replacement of office staff due to illness, accreditation expenses, and enrollment management initiatives. A significant portion of QC Campus variance funds were transferred to the Office of the Provost. Contingency funds are kept on hand as the College approaches the final quarter of the fiscal year.
- d. A multidimensional approach to productivity and accountability will continue to value accreditation and other relevant forms of quality assurance, along with enrollments, conferred degrees, credit hours generated, alumni success, and faculty achievements. Target enrollments have been established for all majors and certificate programs on both campuses. Contravening measures of success will result in serious efforts to bring enrollments and other constituent services in line with available resources necessary to for quality assurance.

Fine Arts and Communication

- a. Art - Exterior covering for HPA kiln court has been completed (\$9,000) - Burnout Kiln in sculpture area has been installed (\$5,000) - 80 Pinnacle storage lockers for students have been purchased and installed in the basement of Garwood Hall (\$8,000) – Replacement of computer hardware, software and purchase of digital photography equipment (\$35,000) – Initiated a Feasibility and Programming Study for a new Visual Arts Center (37,500).
- b. Broadcasting – This past year, funding was secured from salary savings to upgrade computers in the news room Mac Lab.
- c. Music – Able to direct salary savings to three important need areas: Was able increase Instrument Technician from 25% to 45%. Also able to create a new staff position, Office Support Associate at \$20,238. Able to also increase the piano technician position to full-time.

University Libraries

- a. Library staff members are being brought in at lower, but appropriate rates. Savings are being used to add positions and upgrade library facilities and computer replacements.

Illinois Institute for Rural Affairs

- a. One of our Program Managers resigned and another became a part-time technical assistant in 2008. We were able to hire a new Program Manager and relieve the fiscal pressure on our flagship community development program by hiring a new technical assistant with a combination of the remaining funds from the vacant and revised positions and grant funds.

Registrar

- a. Internal shift of responsibilities due to the retirement of the Deputy Director resulted in a cost savings to the University:
 - 1) The Assistant Director for Academic Resource Management moved up to replace the Deputy Director and was reclassified as Associate Director
 - 2) The Admission/Records Officer for Academic Resource Management moved up to replace the Assistant Director and was reclassified to A/R Supervisor
 - 3) Hired a new Admissions/Records Officer for the resulting vacancy

3. Grants, contracts, or local funds

Arts and Sciences

- a. Grants and contracts received in FY09 (through February 28, 2009) totaled \$918,583. Grant funding was used to purchase scientific equipment used in both research and teaching, to fund undergraduate and graduate student research, to send students and faculty to scholarly meetings, and to conduct K-12 outreach activities. Additionally, funds received through local accounts totaled \$88,034 through February 28, 2009. Those funds were generated by the GIS Center and Western Survey Research Center. Funds were used to support equipment and commodity purchases and to employ undergraduate and graduate students. An additional \$111,600 is still pending through the remainder of FY09.

Business and Technology

- a. 2007-2011 FIPSE Grant (\$696,000). Douglas Druckenmiller, IMDS-Quad Cities, is leading this 4-year FIPSE project titled "A Transatlantic Dual-Degree Program." This project will develop potential leaders in three countries who can deal with the triple convergence of the new technological infrastructure, innovative business processes, and global networks. The dual-degree program will allow students from the U.S. to earn a degree from France or Sweden as well as from their home universities. Likewise, students from E.U. will be able to earn a degree from their own universities and one from either Western Illinois University or DePaul University.
- b. 2008 – 2011 FIPSE/USDE/CAPES/Brazilian Ministry of Education Grant (\$220,000). Gordon Rands is the WIU project director of this four university consortium grant "A Brazilian and U.S. Partnership for People, Planet and Profits: Fostering Socially, Environmentally, and Economically Sustainable Entrepreneurship." Other consortium partners include Northern Michigan University, Universidade Federal Rural de Amazonia, and Universidade Federal de Lavras.
- c. 2008-2011 NSF Grant (\$147,549). Incorporating Usable Security Concepts into Computer Science Curriculum directed by Binto George (Computer Science) and Anna Valeva (ISDS). This grant was created to improve the undergraduate computer science curriculum by incorporating Usable Privacy and Security concepts. While the current computer security curriculum focuses on technological aspects, human factors are increasingly exploited to defeat security, as evidenced by the alarming trend in phishing, spoofing, pharming, and similar attacks. Although these attacks generally do not require very high technical skills, detection and prevention are usually complex. The current computer science undergraduate curriculum does not adequately include Usable Privacy and Security concepts. The project addresses this problem by adding new course material and developing hands-on exercises based on current research in this area.

- d. 2006-2008 IBHE HECA Grant (\$62,100). Dr. John Drea and the Department of Marketing and Finance completed the second year of “Increasing Access to Supply Chain Management Instruction” on October 31, 2008. Grant partners were Illinois Valley Community College and John Wood Community College. Grant funds were used to: (1) create four online Supply Chain Management courses that can offer education opportunity to a wider range of students and especially to those who face site barriers and are not able to come to Macomb, (2) make an entry-level SCM course available to every resident in an Illinois community college district that participates in ILCCO by “giving away” the online SCM 211 – Supply Chain Management course to John Wood Community College. JWCC subsequently made the course available to other participating Illinois community colleges through ILCCO, and (3) create eleven 2+2 articulation agreements with Associate in Science degree programs between Illinois community colleges and the WIU SCM program.
- e. 2008- 2012 FIPSE Grant (\$180,000). Dr. Ann Walsh is WIU project director for this grant titled, “Alliance to Enhance Entrepreneurial Impact to Stimulate Economic Growth among Underserved Groups in North America” which joins institutions of higher education from the U.S., Mexico, and Canada to foster student exchanges in entrepreneurship. The grant goals emphasize mutual recognition and portability of academic credits, the creation of opportunities to acquire languages and culture, enhancement of entrepreneurship curriculums, and establishment of scholar networks with practicing professionals among the partner countries.

Education and Human Services

- a. The College’s faculty and centers have been consistently effective grant makers. In FY08, twelve grants were funded in the amount of \$2,304,102. To date in FY09, the figure is \$2,156,918 representing thirteen funded grants. The arrival of new faculty coupled with several promising initiatives bodes well for continued success. It must be noted, however, that economic pressures in Illinois and the nation impact the availability of such funds and the conditions under which they are received. Recent conversations with Washington program officers revealed that 11 several federal programs had been compelled by budgetary realities to prohibit payment of facilities and administration costs. While there is every reason to presume that the COEHS will remain the campus leader in grant production, it will inevitably face a new set of challenges in doing so. This will likely mean exploring a greater variety of grant funding possibilities.
- b. The COEHS Office of the Dean received ICR funds totaling \$141,472 in FY08, down from \$186,472 received in FY07. FY08 ICR resources were down 54% when compared to FY01 ICR income. As of March 1, 2009, ICR receipts in the Dean’s Office totaled \$81,417, with a projected total for FY09 of \$132,000. Half of the College’s ICR allocation returns to the department responsible for obtaining the award.
- c. Approximately 25 percent of ICR revenue was directed to equipment needs within the College’s 13 departments and CPEP. Along with providing academic units with much needed “standard” equipment, ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators; to recognize accomplishments of faculty, staff, students, and alumni; to acquire classroom furnishings; to maintain electronic classrooms; to initiate conversion of a traditional classroom to an electronic classroom; to facilitate the emergence of the Lifespan Institute; and to support faculty travel and a variety of research initiatives. A review of the College’s fiscal health quickly reveals that a stark inverse relationship exists between its equipment, support, and infrastructural needs and the means available through appropriated and externally derived funding sources to meet those needs.

Fine Arts and Communication

- a. College - The college received \$150,000 in Arts Fees to support the Bureau of Cultural Affairs programming.
- b. Art - This year, the Art Department received a total of \$33,500 for Talent Grant Awards and \$36,500 in Tuition Waiver Awards. This money was awarded to the best and most creative art students
- c. CSD - Funds raised though two clinics are used to run the clinics, i.e., purchase clinic materials, equipment and technology and maintain them as necessary (annual calibration of audiology booth), and payment of accreditation fees. CSD also received four two-thirds assistantships from Bridgeway as payment for the therapy and diagnostic services given to their clientele throughout the year.

- d. Music - Illinois Arts Council, total of \$3,232 for Jazz Festival, Horn Institute, Band Classic, Honor Band, Band Showcase, Music Summer Camps, BrassFest, Opera on Wheels; Performing Arts Society, total of \$10,347 for Opera program, one-third voice graduate assistantship, Marietta Dean Vienna Concert project, and Music Summer Camps; West Central Illinois Arts Council, total of \$4,694 for a two-thirds voice assistantship; Visiting Lecture funds have been obtained for numerous events; Arts Fee dollars, \$45,000 to support student ensembles and purchase of instruments.
- e. T & D -
- 1) University Theatre - from CSAF: \$37,350.00 - mainstage and studio production expenses
 - 2) Summer Music Theatre - from CSAF: \$7,000.00 - costume expenses
 - 3) University Dance Theatre - from CSAF: \$15,511.00 - dance concert expenses
 - 4) Ticket Sale Income
 1. University Theatre: \$26,500.00 projected (will include Arts Fee funds) – mainstage production expenses
 2. Summer Music Theatre 2008: \$16,586.61 - production expenses
 3. University Dance Theatre: \$3,000.00 projected (will include Arts Fee funds) - dance concert expenses
 - 5) Arts Fee Income:
 1. Summer Music Theatre: \$30,000.00
 - 6) Talent Grants
 1. Department: \$49,921.00
 2. Summer Music Theatre: \$41,388.00
 - 7) Tuition Waivers
 1. Department: \$37,771.00
 2. Summer Music Theatre: \$17,760.00
 - 8) PAS Grant: \$7,038.00 - for graduate assistant, Regional Touring Theatre Company
 - 9) Bard in The Barn Grant: \$4,000.00
 - 10) IAC Grant: \$2,348.00 - to support Regional Touring Theatre Company
- f. TSPR - *Radio Information Service Assistance 2008 (Illinois State Library), #5-18920* - \$22,242 - \$17,634 -- Personnel, part-time outreach coordinator (\$5,964) and student workers, (\$11,670); travel (\$774); supplies, postage, printing (\$1,256); telecommunications (\$494); contractual (\$2,084).
- 1) *Celebration Concerts IAC Grant, #5-19160* - \$6,030 - payments to performing artists.
 - 2) *Community Service Grant 2007, #5-18310* -- \$16,132.24 -- Southeast Iowa Correspondent salary and benefits, July-September 2008 - \$11,983.38; student announcers and reporters, July-August 2008 - \$3,047.10; professional development (conference travel) - \$554.83; office supplies - \$352.25; Southeast Iowa Correspondent mileage for July 2008 - \$194.68.
 - 3) *Community Service Grant 2008, #5-18750* -- \$134,203.74 -- July-December 2008 postage - \$1,627.56; July-Nov. 2008 vehicle mileage/maintenance - \$1,751.93; July-November 2008 telecommunications - \$2,744.57; FY08 audit - \$6,700; FY09 broadcast attorney retainer - \$3,250; FY09 southeast Iowa bureau lease - \$1,200; southeast Iowa correspondent salary Oct. 2008 - June 2009 - \$25,317; Oct-Nov. 2008 benefits for same - \$2,362.92; Celebration Concerts Artistic Services-Technical - \$2,777.40; southeast Iowa news bureau mileage, Aug-Nov 2008 - \$907.79; FY09 Associated Press Services - \$10,114.61; FY09 Stardate - \$913; July-Dec. 2008 Folk Sampler - \$140; Jan-July 2009 Hearts of Space - \$444.86; FY09 PRI programming, July-December - \$10,410; FY09 APM programming, July-December - \$11,381.50; FY09 NPR programming (1st billing) - \$49,800.50; conference travel - \$570.84; computer for newsroom - \$1,789.26.
 - 4) *Basic Grant for Public Radio/TV FY09, #5-19280* - \$41,682: \$3,585 - Illinois Public Radio statehouse news service for FY09; \$37,185 - FY09 NPR programming, 2nd billing.
 - 5) *WIUM Radio, #3-54400* - \$7,019.75: Concert performer's fees - \$3,220; email marketing - \$750; WIU administrative charges - \$382.82; professional development/conference travel - \$1,813.46; Gate City subscription for SEI bureau - \$83.00; Friends Board July meeting - \$150.80; Office supplies and misc. printing - \$559.67; cleaning of SEI Bureau studio & offices - \$60.00; humidifier - \$236.96; shredder - \$220.45.
- g. UTV - Purchased new video monitors with local funds.

Extended Studies

- a. A grant in the amount of \$10,000 was received from the National Fire Academy to promote the Degrees at a Distance Program, used by WIU to serve firefighters in an eight-state region with courses leading to Academy certification or a bachelor of arts degree through the Board of Trustees Bachelor of Arts degree program. Travel for Non-Traditional Programs staff and a faculty member to the Annual FESHE is possible as a result of the grant. As a result of the National Fire Academy's Degrees at a Distance Program grant, joint WIU/Degrees at a Distance Program poster with BOT/BA degree program information tear-off cards was developed and mailed to fire stations within WIU's eight state service region.

Sponsored Projects

- a. The OSP uses local indirect cost reimbursement funds to pay for the operations of the office and to assist in faculty development initiatives. OSP will hold a faculty summer grant-writing event again this year, which provides faculty participants with a stipend when they prepare and submit a proposal to an external funding agency. These funds are also used to match college and department support of faculty travel to meet with program officers or to attend meetings and workshops sponsored by funding agencies, to support the University Research Council grants (\$59,700), to support the Foundation summer stipends (\$21,000), to support the CAS faculty mentorship program (\$6,000), to support collaborative grant efforts with CITR, and to support the expense of copying and mailing proposals to external agencies that have not moved to an electronic submission format

University Advising and Academic Support Center

- a. Rather than hire a replacement for the Secretary IV position vacated last March, UAASC made the decision to request an audit of one of its other support staff positions so that it would more closely reflect the responsibilities of that position. Based on feedback from the support staff, tasks were redistributed and cross training occurred. These changes, have allowed personnel resources to be utilized more efficiently. A decision will be made about the secretary IV position after the audit has been completed. UAASC did not use the funds that were available due to the vacant position; these funds were returned to the appropriate budget line and were made available to another area.

4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.**Arts and Sciences**

- a. Permanent budgetary reallocations include the conversion of FYE positions to tenure track positions (Anthropology, Religious Studies, and Biological Sciences), non-tenure track positions (Institute for Environmental Studies, Western Survey Research Center, School of Nursing, and the College Office), and Operating budget increases (Biological Sciences, Chemistry, and Nursing).

Business and Technology

- a. The practice in the College is to hold personnel funds at the College level to be allocated to cover classes for sabbaticals, open positions, and overloads. The College had enough funds to reallocate to cover needs for overloads and part-time faculty in FY09.

Education

- a. None reported.

Fine Arts and Communication

- a. None reported.

University Libraries

- a. \$60,000 was transferred from Reserves to support the acquisition of technology. There were no permanent internal reallocations.

Illinois Institute for Rural Affairs

- a. IIRA received \$2,932,591 from local, state, and federal agencies in FY08. An additional \$80,657 was received in local accounts for conference and workshop fees or program support. For FY08, the total amount received from outside funding was \$3,013,248. These monies support instruction; assistantships and internships; applied research; and technical assistance to agencies, businesses, and residents in rural Illinois.

5. Other fund sources

Arts and Sciences

- a. None.

Business and Technology

- a. The Quad Cities Executive Studies Center recorded gross income of \$45,000 during FY09. These funds have been used to support the programs and initiatives of the Center. Excess funds have been reinvested in the organization to further enhance the Center's visibility in the Quad Cities, thus contributing to the long-term sustainability of the project.
- b. The Department of Agriculture utilized the following external funds in FY09:
 - 1) \$15,000 – Received for research conducted for ASB and Kraft. Used for departmental functions, including purchase of promotional items, conference travel reimbursement and meals.
 - 2) \$32,000 – Received from Illinois Soybean Association. Used by four faculty members to conduct research in soybean related areas.
 - 3) \$49,000 – Received from the Council on Food and Agricultural Research. Used for alternative crop research.
 - 4) \$15,000 – Research agreement with the University of Illinois to upgrade laboratory equipment in Knoblauch Hall.
 - 5) \$20,000 – Research agreement with the Illinois Institute of Rural Affairs to upgrade the Agricultural Field Laboratory.

Education and Human Services

- a. None indicated.

Fine Arts and Communication

- a. Music – Receipts from tours – concerts – festivals – camps - seminars

University Libraries

- a. Brian Clark received a \$600 CITR stipend for Faculty Travel.
- b. Sean Cordes received a \$574 CITR stipend for Faculty Travel.
- c. Andrea Falcone received a \$1,000 CITR stipend for the Summer Faculty Institute.

Centennial Honors College

- a. 25 \$1000 Sherman Honors Freshman Scholarships
- b. 28 \$500 Outstanding New Freshman Scholarships

Extended Studies

- a. New funds were invested in WIU online instruction and online course development during FY09.
 - 1) The School of Extended Studies was provided \$200,000 for the purpose of online course instruction during Fall 2008. The sum of \$15,600 was used to add online courses to the fall term and \$105,440 was used to create a record enrollment increase during spring. The remaining \$78,960 will be used for summer online courses.
 - 2) An additional \$200,000 was allocated to SES for the purpose of online course development. The sum of \$55,000 was used to pay faculty for 11 new course developments. CAIT was paid the sum of \$43,651 for design support. Expenses included \$52,648 towards the Blackboard Course Management System (WesternOnline) license fee. The remaining \$43,701 will be used to enhance the online summer course offerings.

Graduate Studies

- a. Funds made available from graduate student application fees were used to promote professional development and research activities of graduate students. Additional funds from the application fees were used to develop and print a graduate student view book and program profile sheets for each degree program at the University. These recruiting materials were made available at no cost to academic departments. Also, these funds were used to subsidize the appropriated budget of the Graduate School in the area of admissions.

Registrar

- a. Transferred \$4,400 from Registrar’s operating budget to Registrar’s student help budget.

II. Budget Enhancement Outcomes for FY09

For each budget enhancement received in FY09 complete an Accountability Report form (Attachment A).

Below is a summary of FY09 budget enhancement expenditures by area. An Accountability Report for each enhancement appears at the end of this report.

| | <u>Enhancement</u> | <u>Dept/Unit Funds</u> |
|--|--------------------|------------------------|
| Arts & Sciences | | |
| FYE faculty | \$335,502 | \$0 |
| Nursing faculty and equipment | \$150,000 | \$25,060 |
| Convert FYE faculty to tenure-track | \$111,852 | \$41,293 |
| Faculty/Staff Computer Replacement and Electronic Classroom upgrade | \$125,000 | 65,000 |
| Physical Plant Renovation Projects | \$40,000 | \$50,000 |
| Student Help Funding | \$26,150 | \$0 |
| Currens Hall Ventilation | \$15,000 | \$15,000 |
| Faculty Mentor Program | \$7,500 | \$7,500 |
| Business and Technology | | |
| None reported. | | |
| Education & Human Services | | |
| LEJA Tenure Track Faculty (WIU-QC) | \$60,000 | \$1,800 |
| American Humanics Affiliation Fee | \$8,000 | \$2,006 |
| Renaissance Group Annual Membership | \$8,000 | \$2,460 |
| Fine Arts & Communication | | |
| Museum Studies | \$76,700 | \$0 |
| University Libraries | | |
| Student Help Funding | \$25,000 | \$236,772 |
| Centennial Honors College | | |
| Instructional Payment Transfers to Colleges | \$26,000 | \$0 |
| Operating Budget (Macomb) | \$18,490 | \$0 |
| Associate Honors Director (.5) | \$10,500 | \$0 |
| Operating Budget (Quad Cities) | \$7,500 | \$0 |
| Summer Academic Advisor | \$4,900 | \$0 |
| Programming | \$4,540 | \$0 |

Center for Innovation in Teaching & Research

| | | |
|-------------------------------------|-----------|-----|
| Provost's Awards for Faculty Travel | \$100,000 | \$0 |
|-------------------------------------|-----------|-----|

School of Extended Studies

| | | |
|------------------------|-----------|-----|
| WIU Online Initiatives | \$400,000 | \$0 |
|------------------------|-----------|-----|

**BUDGET YEAR
Fiscal Year 2010**

III. Major Objectives and Productivity Measures for FY10

A. List the most important goals and objectives the division will pursue in FY10.

1. Learning Enhancements

a. Develop new academic programs supporting University mission

- 1) Implement newly-approved programs
- 2) Approve new programs as appropriate
- 3) Conduct program feasibility studies as appropriate

b. Prepare for Higher Learning Commission/NCA reaccreditation

c. Retain current academic program accreditations

- 1) Maintain accreditation/certification status with 13 agencies.
 - a) Seek program reaffirmation in 2009-2010
 1. Communication Sciences and Disorders-Speech/Language (M.S.)—ASLHA
 - a. Self-Study completed (Fall 2008)
 - b. Site Visit completed (Spring 2009)
 - c. ASLHA Decision pending (July 2009)
 2. Kinesiology-Athletic Training (B.S.)—CAATE
 - a. Self-Study pending (Fall 2009)
 - b. Site Visit pending (Fall 2009)
 - c. CAATE Decision pending (Fall 2009/Spring 2010)
 3. Business and Accounting—(AACSB)
 - a. Self-Study pending (June 30, 2009)
 - b. Site Visit pending (Spring 2010)
 - c. AACSB Decision pending
 - b) Prepare for upcoming reviews
 1. Teacher Education—NCATE/ISBE (Fall 2010-Fall 2011)
 - a. Program Reports pending (Fall 2010)
 - b. Institutional Report pending (Summer 2011)
 - c. Site Visit pending (Fall 2011)

e. Obtain new academic program accreditations

- 1) Seek initial accreditation/certification in 2009-2010
 - a) Art (B.A., BFA)—NASD
 1. Self-Study completed (Spring 2008)
 2. Site Visit completed (Fall 2008)
 3. Evaluators submitted Visitor's Report to NASAD completed (Spring 2009)
 4. Department Response to Visitor's Report pending (Fall 2009)
 5. NASAD Decision pending (Fall 2009)
 - b) Forensic Chemistry (B.S.)—AAFS
 - c) Nursing (BSN)—CCNE
 1. Application to CCNE completed (Spring 2009)
 2. Site Visit pending (Spring 2010)

3. CCNE Decision pending (Fall 2010)
 - f. **Enhance the role of the Centennial Honors College and increase its visibility**
2. **Fiscal Responsibility**
 - a. **Review departmental budgets**
 - b. **Reallocate variance dollars to support University priorities**
 - c. **Identify alternative funding sources**
3. **Partnerships, Community Engagement and Outreach**
 - a. **Create and support partnerships across academic disciplines, with other institutions, and with the community**
 - b. **Develop and strengthen corporate alliances**
4. **Diversity**
 - a. **Recruit and hire Minority Visiting Professor**
 - b. **Recruit and hire Minority Post-Doc**
 - c. **Continue to recruit and hire Minority Dissertation Fellows**
 - d. **Continue dialogue with Southern Regional Education Board (SREB)**
 - e. **Continue to support diversity through the Dual Career Recruitment and Retention Program**
5. **Internationalization**
 - a. **Obtain approval for and implement International Studies major and curriculum**
 - b. **Increase number of Study Abroad participants**
 - c. **Increase international student enrollment**

IV. Technology Goals and Objectives

- A. **List the most important technological goals and objectives the division will pursue in FY10.**
 1. Continue the electronic classroom and computer replacement programs in Academic Affairs.
 2. Purchase software licenses and databases for the colleges of Business and Technology and Fine Arts and Communication.
 3. Acquire and maintain mobile computer labs for the College of Business and Technology.
 4. Provide the necessary infrastructure for the development and delivery of distance education programs.
 5. Provide the necessary infrastructure for the delivery of instruction in electronic classrooms.
 6. Establish a dedicated, sizable library server for live projects that need to be streamed over the Internet (blogs, video).
 7. Implement a laptop requirement for BC 101.
 8. Convert Music classroom (Browne 205) to a smart classroom.
 9. Encourage central deployment of wireless network access for all University space (all non-academic buildings and green spaces).
 10. Wire every College of Arts and Sciences classroom for network connectivity and extend to office and laboratory spaces.
 11. Provide gigabit Ethernet access to every network access port in the College of Arts and Sciences.
 12. Provide north campus departments with access to CODEC equipment.

V. Internal Reallocation, Reorganization, and Planning for the Use of Variance Dollars within the Colleges and University Libraries: Western Illinois University-Macomb and Quad Cities

On March 24, 2009, the dean's presented their Consolidated Annual Budget Reports wherein they discuss the accomplishments in their colleges this year, their goals for next year, their plans for new programs, and their budget requests. The directors of units reporting to Academic Affairs presented their reports on April 6 2009.

In addition to the reports from the deans, and because of the uncertain economic times, the provost asked the deans to present additional information in individual meetings held on April 1, 2009. The provost's office provided the deans with their variance dollars for FY10 and they were asked to explain how all variance dollars would be used in the coming year and how they will reallocate their resources to fund positions and projects listed on their list of priorities. Below is a list of all internal reallocation of funds by the colleges and library.

FY10 PRIORITIES FUNDED BY REALLOCATION OF VARIANCE DOLLARS IN COLLEGES

| | One-Time | Continuance |
|---|-----------------|--------------------|
| ARTS & SCIENCES | | |
| Macomb Campus | | |
| College Operating Budget Costs | | |
| General college operating costs | | 14,000 |
| College travel support | | 6,000 |
| FY11 faculty start-up | | 31,000 |
| Faculty computers/elec. classrooms | | 25,000 |
| Faculty travel support | | 24,500 |
| Faculty/Chair/Staff search expenses | | 41,000 |
| Support of undergraduate research | | 5,000 |
| | | Total = 146,500 |
| Nursing | | |
| Medical Technician | | 20,000 |
| Office furniture | 10,000 | |
| CCNE accreditation | 15,000 | |
| | | Total = 45,000 |
| Operating Budgets | | |
| Biology | | 5,000 |
| Chemistry | | 10,000 |
| Nursing | | 15,500 |
| | | Total = 30,500 |
| Convert Dissertation Fellow to Tenure Track Position | | |
| | | 26,885 |
| Dual Career Hire in Physics | | |
| | | 14,250 |
| Scientific Equipment | | |
| Biological Sciences: laptop computers and storage cart | | 42,000 |
| Physics: lab equipment for gen.ed. courses | | 32,070 |
| Chemistry: NMR | | 50,000 |
| Chemistry: GC-MS | | 20,000 |
| Psychology | | 10,000 |
| | | Total = 154,070 |
| FYE to Tenure Track | | |
| Psychology (Substance Abuse Prog.) | | 21,216 |

| | One-Time | Continuance |
|--|---|--|
| Geography (Dual Career Hire) | | 1,067 |
| | | Total = 22,283 |
| Other Personnel | | |
| Meteorology faculty position | | 51,885 |
| Health Science advisor | | 39,324 |
| | | Total = 91,209 |
| FY10 Faculty Start-Up | | 150,000 |
| Remodeling/Renovation Projects | | 230,000 |
| Chemistry: Forensic Chemistry "Vault" | | 20,000 |
| CAS Grand Total Macomb Campus | | 930,697 |
| Quad Cities Campus | | |
| Support 2+2 program in Nursing | | 35,076 |
| Support 2+2 program in the BaLAS | | 24,000 |
| Support Engineering Program | | No dollar figure available at time of report |
| | | Total = 59,076 |
| CAS Grand Total Both Campuses | | Total: 989,773 |
| BUSINESS & TECHNOLOGY | | |
| Software Tech/Webmaster | | 43,000 |
| Software/Databases | 27,424 | |
| Global Communication | (additional funds reallocated to other units: 78,474) | Total: 148,898 |
| FINE ARTS & COMMUNICATION | | |
| Scenic Carpenter-T&D | | 35,000 |
| Studio Technician-Art | | 30,000 |
| Content Producer-TSPR | | 34,872 |
| Summer Clinic Supervisor-CSD | | 3,750 |
| | | Total: 103,622 |
| EDUCATION & HUMAN SERVICES | | |
| Ed Spec. in Counseling | 1,300 | |
| CSP personnel | | 17,000 |
| NCATE training | | 7,860 |
| American Humanics affiliation | | 8,000 |
| Renaissance Group membership | | 8,000 |
| Kinesiology Biochem Renov. Phase 1 | | 7,000 |
| | | Total: 49,160 |
| UNIVERSITY LIBRARIES | | |
| Digital Library | | Total: 19,000 |
| | | Grand Total: 1,310,453 |

VI. New Operating Resources

A Budget Request form for each new FY10 operating request appears at the end of this report. These requests are included in the new fund requests summary below (see VIII).

VII. Facilities Requests

Academic Affairs has identified one facility enhancement priority for FY10: the construction of a Dietetics/Fashion Merchandising Textiles Lab in Knoblauch Hall. A Budget Request form for the lab appears at the end of this report. This request is included in the new fund requests summary below (see VIII).

VIII. Summary—New Fund Requests

The below table lists the new fund requests for Academic Affairs and is broken out by committed funds and additional funds for FY10 and FY11. The total funds requested for FY10 is \$2,191,998. The total for FY11 is \$543,227. It is our expectation that the FY09 budget enhancements for Distance Education Classes (\$200,000), Distance Education Instruction (\$200,000), Faculty Travel (\$100,000), and Student Help (\$129,600) are continuous base adjustments for additional years.

COMMITTED AND ADDITIONAL FUNDING FOR FY10/FY11

| | FY10 Committed Funds | FY10 Additional Funds | FY11 Committed Funds | FY11 Additional Funds |
|---|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| Academic Affairs | | | | |
| Operating Budget 3% increase | | 174,862 | | |
| Minority Dissertation Fellowship (2) | | 70,000 | | |
| Minority Post-Doc | | 50,000 | | |
| Minority Visiting Professor | | 80,000 | | |
| Total FY10: 374,862 | 0 | 374,862 | (0) | (0) |
| Arts & Sciences | | | | |
| Ph.D. Environmental Science faculty (1) | | | 55,000 | |
| Ph.D. Environmental Science equipment | 81,100 (one-time) | | | |
| Nursing Program | 270,000 | | | |
| Nursing Equipment | 75,000 (one-time) | | | |
| Nuclear Map Resonance | | 50,000 (one-time) | | |
| Safety Improvement Currens Hall | | 15,000 (one-time) | | |
| University GIS License | | 7,500 | | |
| Additional Science Equipment: | | | | |
| Chemistry | | 20,000 (one-time) | | |
| Physics | | 20,000 (one-time) | | |
| General | | 25,000 | | |
| Total FY10: 563,600 | 426,100 | 137,500 | (55,000) | (0) |
| Business & Technology | | | | |
| Engineering: director | 140,000 | | | |
| Engineering: faculty (1) | 70,000 | | | |
| Engineering: technician | 45,000 | | | |
| Engineering: adjuncts (6) | 24,000 | | | |
| Engineering: student lab techs | 8,000 | | | |

| | FY10 Committed Funds | FY10 Additional Funds | FY11 Committed Funds | FY11 Additional Funds |
|--|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| Engineering: operating | 30,500 | | | |
| Engineering: equipment | 10,000 (one-time) | | | |
| Engineering: CAD lab | 56,000 (one-time) | | | |
| AACSB reaffirmation | 20,000 (one-time) | | | |
| Mktg/Fin mobile computer lab | | 45,000 (one-time) | | |
| SCM faculty position-Macomb (1) | | | | 100,000 |
| Software/Databases | | 13,000 (one-time) | | |
| Total FY10: 461,500 | 403,500 | 58,000 | (0) | (100,000) |
| Education & Human Services | | | | |
| LEJA Unit B instructors (2) | 70,000 | | | |
| LEJA professors (2) | | | 120,000 | |
| LEJA TA's | 16,240 | | | |
| NCATE assessment | 101,005 (one-time) | | | |
| Diet/FashMerch/Hosp faculty (1) | | | | 58,000 |
| Counselor Ed faculty (1) | | | | 58,000 |
| Science Lab renovation | | 10,000 (one-time) | | |
| Facilities: DFMH Textiles Lab | | 159,550 (one-time) | | |
| Total FY10: 356,795 | 187,245 | 169,550 | (120,000) | (116,000) |
| Fine Arts & Communication | | | | |
| Museum Studies operation | 4,500 | | | |
| Museum Studies adjunct faculty | 10,000 | | | |
| Museum Studies GA (1) | 9,392 | | | |
| Communication TA's (1) | | 8,404 | | |
| Broadcasting equipment replacement | | 50,000 (25,000 continuous) | | |
| Communication Unit B faculty (1) | | 33,000 | | |
| Music GA's (2) | | 16,808 | | |
| Art-Art Store Digital Image Database (library shared request) | | 19,550 (one-time) | | |
| Music Therapy faculty (1) | | | | 51,885 |
| Theatre/Dance staff accompanist | | 34,000 | | |
| Music-convert double base TT | | | | 13,697 |
| Music-convert guitar TT | | | | 13,895 |
| UTV | | 35,000 (10,000 continuous) | | |
| Total FY10: 220,654 | 23,892 | 196,762 | (0) | (79,477) |
| University Libraries | | | | |
| Student Wages/Help | 48,000 | | | |
| Nursing/Science Librarian&Collections TT | | | 72,750 (9 months) | |
| Collections Library material increase | | 50,000 | | |
| Electronic Resource Mgt total deployment | | 11,527/52,505 (one-time) | | |
| Total FY10: 150,505 | 48,000 | 102,505 | (72,750) | (0) |
| Honors College | | | | |
| Reallocation of Provost's Funds | | | | |
| Instructional payment | 30,000 | | | |

| | FY10 Committed Funds | FY10 Additional Funds | FY11 Committed Funds | FY11 Additional Funds |
|---|-------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| Advisor summer | 4,900 | | | |
| Associate director (.5) | 10,500 | | | |
| Operating Recruiting | 24,300 | | | |
| QC Coordinator | 7,000 | | | |
| Programming/URD | 6,000 | | | |
| Operating: computers (2), printer, copier | | 6,850 (one-time) | | |
| Operating: QC (recruiting, programs, etc.) | | 1,500 | | |
| Program: (student travel/reception/ orientation/faculty development) | | 2,000 | | |
| ISP: Operating | | 2,000 | | |
| Total FY10: 95,050 | 82,700 | 12,350 | (0) | (0) |
| | | | | |
| <u>GRAND TOTAL</u> | 1,171,437 | 1,051,529 | (247,750) | (295,477) |

ATTACHMENT A **Accountability Report for Program Support — FY09**
ATTACHMENT B **Budget Request — Operating — FY10**
ATTACHMENT C **Budget Request — Facilities Over \$100,000 — FY10**

**Western Illinois University
Attachment A.1.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
First Year Experience

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The college received \$335,502 from the university to hire 8 full-time and 2 part-time FYE faculty. Most of the FYE faculty teach non-FYE courses within the departments. This allows us to assign tenured/tenure-track faculty to FYE courses. *(Supports Goals 1.1.a.2; 3.2.e)*

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------------------|-----------------------|
| Personnel Services | <u>\$335,502</u> | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$335,502</u></u> | ===== |

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment A.2.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Support for the School of Nursing

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The R.N. to B.S.N. degree was approved in FY08. The B.S.N. was approved in FY09. The funds listed below were part of that agreement. (*Supports Goals 1.1.a.1; 2.1.b.*)

- The Provost’s office provided funds for a faculty position (\$75,000)
And for the initial purchase of required nursing equipment (\$75,000)
- The College provided funds for a graduate assistant (\$10,560) and an
Increase to the operating budget (\$14,500)

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------------------|------------------------|
| Personnel Services | <u>\$75,000</u> | <u>\$10,560</u> |
| Equipment and Instructional Materials | <u>\$75,000</u> | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | <u>\$14,500</u> |
| Total | <u><u>\$150,000</u></u> | <u><u>\$25,060</u></u> |

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment A.3.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Conversion of FYE positions to tenure-track faculty positions

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The conversion of FYE positions to tenure-track positions allows departments to fill critical needs in specific specialties within the department while still providing the needed FYE courses.

In FY09 three FYE positions were converted: Anthropology – to support a new major; Biological Sciences – to support the largest major in the College; and Religious Studies – to support a new major.
(Supports Goals 1.1.a.1; 1.1.a.2; 2.1.b; 3.2.e)

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------------------|------------------------|
| Personnel Services | <u>\$111,852</u> | <u>\$41,293</u> |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$111,852</u></u> | <u><u>\$41,293</u></u> |

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment A.4.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
College of Arts and Sciences

- II. Short title of the initiative proposed for incremental funding.
Faculty/Staff Computer Replacement and Upgraded Electronic Classrooms

- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Central Administration (University Technology) has provided funding to replace faculty computers older than 6 years. This year they have also begun to upgrade electronic classrooms. The college replaces computers and converts classrooms to electronic classrooms every year but is limited by funds available within its budget. This program allows the college to upgrade more often thus improving the learning environment for the students and provide faculty with computers for their research and teaching.
(Supports Goals 2.3.a; 2.3.b)

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------------|------------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | <u>est: \$125,000</u> | <u>\$65,000</u> |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>est: \$125,000</u></u> | <u><u>\$65,000</u></u> |

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment A.5.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Physical Plant Renovation Projects

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Each year, Physical Plant undertakes renovation of obsolete classroom space. In FY09, they remodeled Waggoner 170. This room was an unused, obsolete laboratory space. It is now a 45-seat classroom/computer lab that supports one of our largest majors in the college. The college/department purchased computers, tables, chairs, and electronic equipment for the room. *(Supports Goal 5.3.j)*

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------|------------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | <u>\$50,000</u> |
| Library Materials | _____ | _____ |
| Contractual Services | <u>\$40,000</u> | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$40,000</u></u> | <u><u>\$50,000</u></u> |

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment A.6.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Student Help Funding

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The college received \$26,150 in additional student help funds. The units receiving the funds include: College office, Biological Sciences, Chemistry, IES, English and Journalism, Foreign Languages and Literatures, Political Science, Geology, and History.

The funds were used to improve day-to-day operations of the offices, provide assistance in science laboratories, and to provide undergraduate tutoring.

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------|-----------------------|
| Personnel Services | <u>\$26,150</u> | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$26,150</u></u> | <u><u>_____</u></u> |

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment A.7.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Assess Ventilation System in Currens Hall

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Proper ventilation in a science building is a safety issue. These funds will allow for preliminary assessment of the fume hood/ventilation system in Currens Hall. *(Supports Goal 5.3.a)*

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|------------------------|------------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | <u>\$15,000</u> | <u>\$15,000</u> |
| Other Operating Funds | _____ | _____ |
| Total | <u><u>\$15,000</u></u> | <u><u>\$15,000</u></u> |

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment A.8.
Accountability Report for Program Support – FY09**

I. Unit submitting request:
College of Arts and Sciences

II. Short title of the initiative proposed for incremental funding.
Faculty Mentor Program

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Assists faculty in seeking and obtaining external funding. Support of faculty developing research/scholarship relationships with established faculty scholars/researchers at other universities. CAS and OSP co-sponsor the program. *(Supports Goal 1.2.b)*

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|----------------|-----------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | \$ 7,500 | \$ 7,500 |
| Total | <u>\$7,500</u> | <u>\$7,500</u> |

Contact Person If Questions: Inessa Levi 298-1828

Western Illinois University
Attachment A.9.
Accountability Report for Program Support – FY09

- I. Unit submitting request: College of Education and Human Services
- II. Short title of the initiative proposed for incremental funding.
Law Enforcement and Justice Administration Tenure Track Faculty Position (Quad Cities Campus)
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
This funded position resulted in the recruitment of an experienced tenure track faculty member who is making a very positive contribution to the growing undergraduate and graduate LEJA programs at the Quad Cities Campus. With the hiring of Professor Dodson fewer Macomb-based faculty members and fewer local adjunct faculty members have been called upon to serve students at the QC Campus. LEJA's capacity to serve QC-based students as well as carry out unassigned duties in the areas of applied research and service outreach have been expanded significantly.
- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---|-------------|-----------------------|
| Personnel Services | \$60,003 | \$0 |
| Equipment and Instructional Materials | _____ | \$1,200 |
| Library Materials | _____ | \$0 |
| Contractual Services | _____ | \$150 |
| Other Operating Funds (Travel/Conference) | _____ | \$450 |
| Total | \$60,003 | \$1,800 |

Contact Person If Questions: Bonnie Smith-Skripps 298-1690

Western Illinois University
Attachment A.10.
Accountability Report for Program Support – FY09

- I. Unit submitting request: College of Education and Human Services
- II. Short title of the initiative proposed for incremental funding.
American Humanics Affiliation Fee
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
 Western Illinois University's program for preparation of graduates to work in the field of not for profit youth and family services was launched three years ago. While the advising and much of the coursework resides in COEHS, the program is campus-wide and it is administered through the Interdisciplinary Studies Program. The program coordinator and a considerable portion of the curriculum are housed in the Department of Recreation, Parks and Tourism Administration. Occupational demand, coupled with the potentially broad appeal as an academic minor, resulted in the funding request. Productivity measures during the start-up phase of this program should be focused on curriculum development and promotional efforts, which appear to be well conceived. Several undergraduate students have received scholarships through AH.
- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---|-------------|-----------------------|
| Personnel Services | _____ | \$0 |
| Equipment and Instructional Materials | _____ | \$0 |
| Library Materials | _____ | \$0 |
| Contractual Services | \$8,000 | \$350 |
| Other Operating Funds (Travel/Conference) | _____ | \$1,656 |
| Total | \$8,000 | \$2,006 |

Contact Person If Questions: Bonnie Smith-Skripps 298-1690

**Western Illinois University
Attachment A.11.
Accountability Report for Program Support – FY09**

- I. Unit submitting request: College of Education and Human Services
- II. Short title of the initiative proposed for incremental funding.
Renaissance Group Annual Membership
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
Western Illinois University's teacher education program offered the opportunity for access to valuable information and for our leadership to engage in meaningful dialogue with higher education administrators from successful universities. This is a valuable networking opportunity that will become even more important in the coming year.
- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---|-------------|-----------------------|
| Personnel Services | _____ | \$0 |
| Equipment and Instructional Materials | _____ | \$0 |
| Library Materials | _____ | \$0 |
| Contractual Services | \$8,000 | \$950 |
| Other Operating Funds (Travel/Conference) | _____ | \$1,510 |
| Total | \$8,000 | \$2,460 |

Contact Person If Questions: Bonnie Smith-Skripps 298-1690

Western Illinois University
Attachment A.12.
Accountability Report for Program Support – FY09

- I. Unit submitting request:
College of Fine Arts and Communication
- II. Short title of the initiative proposed for incremental funding.
Museum Studies
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
 - Director/Professor of Museum Studies at Assistant/Associate Professor level (10-month contract --2 courses in Fall, 2 courses in Spring, 1 course in summer, plus duties of Director) **Cost: \$66,390**
 - FY09: \$60,000 director's salary: The director was responsible for program development including coursework and assisting adjunct faculty; recruiting including promotional materials; advising students and prospective students; collaborating with the Graduate School office and advisors; developing museum partnerships; overseeing graduate assistants. Achievement can be evidenced by 8 new students enrolling for Spring09 and prospective students applying for Fall09.
 - Adjunct Faculty salaries (up to 5 courses per year plus other duties) – **Cost: \$16,000 - UNFUNDED**
 - FY09: \$6400. 2 adjunct faculty from the Figge Art Museum taught courses in Fall08 (MST 501 and MST 515). (Next year, more Figge adjuncts could teach courses related to their areas of expertise.)
 - Two 2/3 Graduate Assistantships – one assigned to the Director of Museum Studies on the Quad Cities campus and one assigned to the Figge Museum Studies Coordinator **Cost: \$8,752**
 - FY09: \$9392 (\$2348 per semester x 2). 2 graduate assistantships were awarded this year. One assistantship provides assistance to the education and collections department at the Figge Art Museum, and includes helping to create the new Studio One experiential gallery and teacher materials. A second assistantship works with museum studies program materials including the new website (weekly events calendar, blog, and facebook).
 - Support funds for program – advertising, brochures, etc. **Cost: \$3,000 - UNFUNDED**
 - FY09: 807.75. Promotional giveaways given to all prospective students and participants at recruiting events.
 - Travel support for Director **Cost: \$1,500 - UNFUNDED**
 - St. Louis Field Trip (est. \$160)
 - National Art Education Association, Minneapolis, April 16-21, 2009, 2 presentations (est. \$1000)
 - American Association of Museums, Philadelphia, PA, April 30-May 4
 - Visitor Studies Association, St. Louis, MO, July 21-25, 2009, 1 presentation (est. \$850)

- Office space, computer, and basic supplies to be supplied by Quad Cities campus.
- **Total Cost of Program: \$95,642**

IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | \$75,792 | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | \$807.75 | _____ |
| Total | \$76,599.75 | |

Contact Person If Questions: Ann Rowson Love (309) 762-9481 ext. 266

**Western Illinois University
Attachment A.13.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
University Libraries

- II. Short title of the initiative proposed for incremental funding.
Student Wages due to Increase in Minimum Wage

- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The additional \$25,000 that the Provost Office provided allowed us to maintain our current number of student employees in the Circulation Unit. Prior to receiving the \$25,000, The Circulation Unit had to reduce the number of student employees. The additional \$25,000 allowed us to reinstate the number of student employees and our ability to maintain the timely reshelving of books, routine shelf reading, and wing maintenance. In addition, we were able to maintain adequate staffing to cover the hours of opening for our five libraries. A total of 30,551.20 hours were covered by our student employees during FY09.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | \$25,000 | \$236,772 |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | \$25,000 | \$236,772 |

Contact Person If Questions: Phyllis C. Self 298-2762

**Western Illinois University
Attachment A.14.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
Centennial Honors College
- II. Short title of the initiative proposed for incremental funding.
Instructional Payment Transfers to Colleges for Teaching
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Requested: \$34,500—Received \$26,000 (est.)

Providing the requested funding was intended to and did in fact help the college to “achieve excellence in undergraduate . . . programs,” “assist our faculty members in making a career-long commitment to high quality teaching,” and “encourage and support research and scholarly/creative activities” (Strategic Plan “Students,” “Teaching and Instruction,” and “Research and Scholarly/Creative Activities”). Providing funding for courses using the existing funding model maintains interest in teaching in the College.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | \$26,000 | |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | \$26,000 | |

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment A.15.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
Centennial Honors College
- II. Short title of the initiative proposed for incremental funding.
Operating Budget--Macomb
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Requested: \$30,100—Received: \$18,490

Some of the requested amount remains unencumbered for spring and summer action yet remaining and other is unspent due to deferred purchase of computers, unneeded replacement of the FAX, fewer conference travel expenses, and travel far fewer trips made to the QC campus.

This request served as an umbrella for many diverse activities of the college covering Strategic Plan Goals that run the gamut: “attract[ing] a well-qualified, high achieving, diverse student body,” “maintain[ing] alumni involvement and increase to and partnership with the university,” and “[coordinating] the efficient acquisition, utilization, and application of technology.” Funding was to provide the necessities of a smooth-running office, recruit students with new promotional materials, provide resources for the development fund officer’s expenses (Funded--\$5,000), provide for professional membership and conference participation, cover Interdisciplinary Studies Program (ISP) expenses.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | \$ 4,270 | |
| Other Operating Funds | \$14,220 | |
| Total | \$18,490 | |

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment A.16.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
Centennial Honors College

- II. Short title of the initiative proposed for incremental funding.
Personnel--.5 Appointment for Associate Honors Director

- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

 Requested: \$10, 500—Received: \$10,500 (est.)
 By having the associate director position allows the college to maintain both continuity of present projects and evolution of long-term aims. Greater efficiency was achieved with ongoing projects with the associate director position is budgeted.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | \$10,500 | |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | \$10,500 | |

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment A.17.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
Centennial Honors College
- II. Short title of the initiative proposed for incremental funding.
Operating Budget—Quad Cities
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Requested: \$8,500—Received: \$7,500 (est.)

The QC Honors College program with its unique portfolio attracts “a well-qualified, high achieving, diverse student body.” Requested funds ensured—and much improved—continuity of coordinator coverage and provide resources for academic programming. Although we did not put GH 299 on-line for students, regular class meetings with students whose schedules seldom agree were possible. Three times the number of new students have started and maintained progress over last year.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | \$7,500 | |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | \$7,500 | |

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment A.18.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
Centennial Honors College
- II. Short title of the initiative proposed for incremental funding.
Personnel—Academic Advisor—Summer
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Requested: \$5,100—Received: \$4,900

With the Advisor position funded, the Honors College was assured of quality recruitment, advisement, and course registration essential to the Honors College for meeting its enrollment goals. Continued--and higher--College admission levels occurred through this initiative.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | \$4,900 | |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | _____ | _____ |
| Total | \$4,900 | |

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment A.19.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
Centennial Honors College
- II. Short title of the initiative proposed for incremental funding.
Programming
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Requested: \$11,500—Received: \$4,540

Some of the requested amount remains unencumbered for spring and summer action yet remaining and other is unspent due to outside support for the Pre-Law Symposium, suspension of the Air Force Academy Association, far less than anticipated expended on the 25th Anniversary event, and new student orientation. However, the college did mount the International Dinner, Majors and activities Fair, International Film Series tickets, and several 25th Anniversary presentations.

The principal goals from the Strategic Plan met are “[creating] a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth,” “[increasing] opportunities for students to participate in undergraduate research,” and [encouraging] and [supporting] research and scholarly/creative activities.” Monies in this part of the request support Undergraduate Research Day.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | \$3,550 | |
| Other Operating Funds | \$ 990 | |
| Total | \$4,540 | |

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment A.20.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
The Center for Innovation in Teaching and Research
- II. Short title of the initiative proposed for incremental funding.
Provost Award for Faculty Travel
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Two measures of the effectiveness of the travel fund would be the number of applications received (86) and the total number of travel dollars awarded (\$44,229) as of March 12, 2009.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|-------------|-----------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | _____ | _____ |
| Other Operating Funds | \$100,000 | |
| Total | \$100,000 | |

Contact Person If Questions: Roger L. Runquist, Director, CITR 309-298-2243

**Western Illinois University
Attachment A.21.
Accountability Report for Program Support – FY09**

- I. Unit submitting request:
School of Extended Studies
- II. Short title of the initiative proposed for incremental funding.
WIU Online Initiatives: Online Course Instruction and Online Course Development
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Successfully developed and launched the “WIU Online Course Development Process.” This process created a set of baseline standards, guidelines, training, and clear expectations for all new online courses being developed. This was achieved by blending the institutional resources of CAIT and CITR with the leadership of the School of Extended Studies.

In accordance with the new online course development process, nine undergraduate courses and two graduate courses were selected and approved for online development in FY09. These courses should be offered in fall 2009.

Increased the online IC course offerings from 36 in 2008 to 47 in spring 2009. This resulted in an increase of enrollment from 809 in 2008 to a record enrollment of 1365 in 2009. This is an enrollment increase of 556 or a growth of 69% for a single semester.

- IV. Provide a listing of all funds expended to date by the following categories:

| | Enhancement | Department/Unit Funds |
|---------------------------------------|----------------|-----------------------|
| Personnel Services | _____ | _____ |
| Equipment and Instructional Materials | _____ | _____ |
| Library Materials | _____ | _____ |
| Contractual Services | \$400,000.00** | _____ |
| Other Operating Funds | _____ | _____ |
| Total | \$400,000.00 | ===== |

**Remaining funding will be used to enhance summer 2009 course offerings.

Contact Person If Questions: Dr. Richard W. Carter 298-1929

**Western Illinois University
Attachment B.1.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Academic Affairs
- II. Provide a short title of the initiative/project proposed for incremental funding.
Operating Budget Increase
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
The operating budget has been flat for many years at Western Illinois University. We are requesting a modest increase to help departments and other academic units meet increased costs.

FY08 operating budget: \$5,828,726
3% increase = \$174,862

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The increase will help departments and other academic units meet increased costs.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| | | |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$174,862 |

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: Jack Thomas 298-1066

**Western Illinois University
Attachment B.2.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Academic Affairs
- II. Provide a short title of the initiative/project proposed for incremental funding.
Underrepresented Minority Dissertation Fellowship
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

To bring two qualified minority doctoral candidates to campus to teach while completing dissertation in residence.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Additional classes will be taught at WIU while increasing minority presence on campus.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-----------------|
| Personnel Services | A/P | \$70,000 _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u>\$70,000</u> |

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes

- VII. Will the initiative/project be supplemented by other funds? No
If yes, please describe

Contact Person If Questions: Jack Thomas 298-1066

**Western Illinois University
Attachment B.3.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Academic Affairs
- II. Provide a short title of the initiative/project proposed for incremental funding.
Underrepresented Minority Post-Doc
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

To bring a qualified minority post-doc candidate to campus to teach.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Additional classes will be taught at WIU while increasing minority presence on campus.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|------------------------|
| Personnel Services | A/P | <u>\$50,000</u> |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u><u>\$50,000</u></u> |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
- VII. Will the initiative/project be supplemented by other funds? No
If yes, please describe

Contact Person If Questions: Jack Thomas 298-1066

**Western Illinois University
Attachment B.4.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Academic Affairs
- II. Provide a short title of the initiative/project proposed for incremental funding.
Underrepresented Minority Visiting Professor
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

To bring a qualified minority visiting professor to campus to teach.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Additional classes will be taught at WIU while increasing minority presence on campus.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-----------------|
| Personnel Services | A/P | \$80,000 _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u>\$80,000</u> |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
- VII. Will the initiative/project be supplemented by other funds? No
If yes, please describe

Contact Person If Questions: Jack Thomas 298-1066

**Western Illinois University
Attachment B.5.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Ph.D. in Environmental Science Equipment
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
The university supports the development of the Ph.D. in Environmental Studies degree program. The new degree program has been approved by the provost and academic vice president and will be forwarded to the WIU Board of Trustees and Illinois Board of Higher Education for approval. Specific equipment required for the advanced environmental analysis laboratory includes:
 - Spectrophotometer (uv/vis; x1)
 - Multi parameter instrument (field & lab capable) w/probes (x3)
 - Auto titrator (x1)
 - Muffle furnace (x1)
 - Laboratory drying oven (x1)
 - Analytical-grade balance (x1)
 - Centrifuge (bench top; x1)
 - Glassware and supplies

(Supports Goals 2.1.b.,c.; 2.2.a.,d.; 3.1.h.; 4.1.b.; 5.3.1.)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The Environmental Studies degree program will serve the region.

V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$ 81,000 (one-time) |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$ 81,000 |

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment B.6.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Nursing Faculty, Equipment and Facilities
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The university supports the Nursing Program. The R.N.-B.S.N. degree was initiated in FY09 and the B.S.N. degree will begin in FY10. Additional faculty and equipment are needed for this expansion. In addition, space in Currens Hall must be renovated to add additional laboratory facilities and faculty offices. *(Supports Goals 1.1.a.1; 1.1.e; 2.1.e)*

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The Nursing Programs – R.N.-B.S.N. and B.S.N. – will serve the region and will have 120 majors by FY12.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|--------------------------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | \$ 60,003 |
| | T/T | \$210,006 |
| Equipment and Instructional Materials | | \$ 75,000 |
| Library Materials | | _____ |
| Contractual Services | | \$ 65,000 |
| Other Operating Funds | | _____ |
| Total | | \$410,000 |
| | | PROVOST REVISED: \$345,000 |
| | | Program \$270,000 |
| | | Equipment: \$75,000 (one-time) |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

In FY10, the College will reallocate \$39,329 for an advisor for Nursing/Pre-Professional Health. In addition, the operating budget for Nursing will be increased by \$14,500 and office furnishings (\$12,500) will be purchased.

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment B.7.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Nuclear Magnetic Resonance Spectrometer
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The current NMR is malfunctioning on a regular basis. A new unit will cost \$230,000. The grant we are seeking requires matching funds of \$100,000 from the University. We request \$50,000 from the Provost's Office which CAS will match.

This will encourage and promote research activities with special emphasis on new and junior faculty members as well as promote academic excellence in undergraduate and graduate programs.
(Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

A new NMR will improve student learning and faculty research and grant opportunities.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$50,000 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$50,000 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 _____ Yes X No
- VII. Will the initiative/project be supplemented by other funds? X Yes ___ No
 If yes, please describe:

The College will also contribute \$50,000 towards the grant match and will continue to maintain and purchase supplies for the unit.

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment B.8.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Purchase Laboratory Safety and Security Items
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

New security lock replacements for stockroom doors and lockable corrosion proof storage cabinets for chemicals are requested to replace several book shelves currently used in stockrooms. Also, wall mounted flashlights that illuminate when the power goes out for student research labs, devices that turn off the power to heat sources whenever the water flow (used for cooling system) stops for each of our flammable solvent stills, and power backup generator systems for -80°C freezers that contain unstable chemicals are requested. *(Supports Goal 5.3.a)*

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

These purchases will increase the safety of our students, faculty, and staff. The new security system will also contribute to the goals set forth by the university Emergency Operations Planning Committee.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$15,000 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$15,000 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 _____ Yes X No
- VII. Will the initiative/project be supplemented by other funds? X Yes _____ No
 If yes, please describe:

Other safety equipment is purchased by the Department/College on a regular basis.

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment B.9.
Budget Request — New Operating Resources — FY10**

I. Unit submitting request: College of Arts and Sciences

II. Provide a short title of the initiative/project proposed for incremental funding.
University Wide GIS License

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

This will allow GIS to be offered in the Quad Cities, will enhance the Macomb campus and will result in a more effective and efficient use of university technology to improve teaching and learning.
(Supports Goals 1.1.a.1; 2.1.b; 3.1.c)

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The university license will increase opportunities for various departments (e.g., Biology, Geology) to seek external funding.

V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | 7,500 (annual) |
| Other Operating Funds | | _____ |
| Total | | 7,500 (annual) |

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Additional GIS software will be provided by the College of Arts and Sciences.

Contact Person If Questions: Inessa Levi 298-1828

Western Illinois University
Attachment B.10.
Budget Request — New Operating Resources — FY10

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Chemistry Equipment
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Department of Chemistry will seek \$160,000 in grants that must be matched by \$80,000 from the University to encourage and promote research activities with special emphasis on new and junior faculty members as well as promote academic excellence in undergraduate and graduate programs.
(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.a)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The program in Chemistry is heavily dependent on equipment. The grants will allow them to offer meaningful teaching and research experiences to their students.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$80,000 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$80,000 |

PROVOST REVISED: \$20,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 _____ Yes X No
- VII. Will the initiative/project be supplemented by other funds? X Yes _____ No
 If yes, please describe:

We will continue to maintain existing and new equipment.

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment B.11.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Laboratory Equipment for the Physics Department

- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Physics is obviously heavily dependent upon the use of equipment. The cost of equipment used in teaching general education courses as well as the courses for the major has increased significantly yet the operating budget has remained the same. Funds are needed to replace obsolete or broken equipment.
Support Goals 1.1.a.1; 2.1.b; 3.1.c)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Classes must be taught with functioning, modern equipment. The requested funds, when used in combination with the department operating budget, will allow for the purchase of necessary equipment.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$66,000 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$66,000 |

PROVOST REVISED: \$20,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 _____ Yes X No
- VII. Will the initiative/project be supplemented by other funds? X Yes _____ No
 If yes, please describe:

The College will maintain existing and new equipment.

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment B.12.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Arts and Sciences
- II. Provide a short title of the initiative/project proposed for incremental funding.
Enhanced Funding for Instruction Science Equipment and Material
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

In the sciences, hand-on learning is the only way to gain the depth of understanding necessary to appreciate and do science. This requires an ongoing investment in both disposable materials and ever more advanced technologies. Today, science majors who pursue either advanced degrees or employment upon graduation are expected not only to know science but also to be able to do it and be able to use advanced equipment as they do it. Departments having to allocate resources to restock continually depleted stockrooms have few opportunities to invest in advanced technologies. The college and its departments are unable with current budgets and other demands to ensure replenishments to necessary stores and needed continuous upgrades to equipment. Such investments are essential to the personal growth of our science majors as well as to a learning environment that can fairly be said to be academically excellent. *(Supports Goals 1.1.a.1; 2.1.b; 3.1.c; 5.3.a)*

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
We will have appropriately equipment and stocked teaching labs to provide an academically excellent learning environment for general education students and science majors. Students and faculty satisfaction with science labs will be evaluated and we will assess student learning and evaluate the degree to which the academic environment has been

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$100,000 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$100,000 |

PROVOST REVISED: \$25,000

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 X Yes No
- VII. Will the initiative/project be supplemented by other funds? X Yes No
If yes, please describe:
The college will continue to provide supplemental funds to departments for major equipment acquisitions, the departments will also continue to invest portions of their budgets in equipment and materials, and external funds will be sought to support major equipment purchases.

Contact Person If Questions: Inessa Levi 298-1828

**Western Illinois University
Attachment B.13.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Dean's Office: College of Business and Technology
- II. Provide a short title of the initiative/project proposed for incremental funding.
B.S. in Engineering program, School of Engineering, WIU-QC Campus
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
Funds are needed to start-up and operate the new B.S. program in Engineering and the School of Engineering at the WIU-QC campus. Funds will be required for personnel, operations, equipment, software, and so forth. Facilities costs (e.g., leasing space, remodeling space, basic furniture) will be requested as part the WIU-QC campus budget request.
STRATEGIC PLAN RELEVANCE: This initiative further strengthens the College of Business and Technology's commitment to the 3,000 student goal in Quad Cities.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- School of Engineering established, Director, faculty and staff employed, and program operating.
 - Student enrollment targets achieved (120 majors by the fourth year).
 - Articulation agreements with community colleges approved and working.
 - EAC-ABET accreditation documents prepared and submitted when the program graduates its first student.

V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|---------------|
| Personnel Services | A/P | \$155,000 |
| | C/S | \$115,000 |
| | NTT | \$ 25,000 |
| | T/T | \$ 90,000 |
| Equipment and Instructional Materials | | \$250,000 |
| Library Materials | | \$ 20,000 |
| Contractual Services | | |
| Other Operating Funds | | \$ 75,000 |
| Total | | \$730,000 |

PROVOST REVISED: \$393,500

Director: \$150,000
Faculty (1): \$70,000
Technician: \$45,000
Adjuncts (6): \$24,000
Student Lab Techs: \$8,000
Operating: \$30,500
Equipment: \$10,000 (one-time)
CAD Lab: \$56,000 (one-time)

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

 X Yes No

VII. Will the initiative/project be supplemented by other funds?

 X Yes No

If yes, please describe: Donations from foundations (e.g., Deere and Moline), corporations, and individuals.

Contact Person If Questions: Thomas Erekson 309-298-2442

**Western Illinois University
Attachment B.14.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Dean’s Office; College of Business and Technology
- II. Provide a short title of the initiative/project proposed for incremental funding.
AACSB International costs for Accreditation Reaffirmation for Business and Accounting Programs
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The College will incur significant costs in FY10 for reaffirmation of AACSB International Accreditation, including increased fees for the visitation year, costs for the actual campus visit, and the costs for a pre-visit by the team leaders. Additional costs incurred in preparation will include costs for development and support of an accreditation web page, materials preparation, and materials duplication.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

CBT has been accredited by AACSB International for 30 years. WIU is one of only 559 business schools in the world that have achieved AACSB accreditation. There are 11,000 business schools world-wide, placing WIU in the top 5% of business schools. Achieving reaffirmation of accreditation is the goal.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | \$20,000 |
| Total | | \$20,000 |

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 _____ Yes ___X___ No

- VII. Will the initiative/project be supplemented by other funds? _____ Yes _____ No
 If yes, please describe:

Contact Person If Questions: Thomas Erekson 309-298-2442

**Western Illinois University
Attachment B.15.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Marketing and Finance
- II. Provide a short title of the initiative/project proposed for incremental funding.
Mobile Computer Lab, Department of Marketing and Finance
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Department of Marketing and Finance currently borrows computer lab space from the departments of Information Management & Decision Sciences and Computer Science. While these departments have been very cooperative, the increasing number of computer applications in Marketing courses (direct marketing, marketing research, computer simulations), Finance courses (security analysis, risk analysis, bank management), and Supply Chain Management (supply chain optimization, transportation network management, SAP) requires an increased access for students while in a classroom setting. Thus, this request is to purchase a mobile computer lab (a cart with 25+ removable laptop computers) that can be used in a classroom setting. This is consistent with the department's goals of providing more experiential learning for students.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The number of classroom sessions in which students have access to computer hardware will increase by 25% within one year. This will be calculated by determining the number of class sessions in 2007-08 in which students were in one of the computer labs and comparing it to the figure for 2008-09.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$45,000 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$45,000 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 ___ Yes __X__ No
- VII. Will the initiative/project be supplemented by other funds? ___ Yes X___ No
 If yes, please describe:

Contact Person If Questions: John Drea, Chair 298-1198

**Western Illinois University
Attachment B.16.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Dean’s Office; College of Business and Technology
- II. Provide a short title of the initiative/project proposed for incremental funding.
Software Packages and Database Site Licenses (e.g., SAP, AutoCAD, Compustat)
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Secure site licenses for software packages and databases that can be used across the campus.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Improve research and pedagogical resources.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | \$40,000 |
| Total | | \$40,000 |

PROVOST REVISED: \$13,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?

_____ Yes ___X___ No

- VII. Will the initiative/project be supplemented by other funds? _____ Yes _____ No
- If yes, please describe:

Contact Person If Questions: Thomas Erikson 309-298-2442

Western Illinois University
Attachment B.17.
Budget Request — New Operating Resources — FY10

- I. Unit submitting request: College of Education and Human Services
- II. Provide a short title of the initiative/project proposed for incremental funding.
LEJA Faculty and Graduate Teaching Assistant Positions
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
 LEJA, with Fall '09 enrollments of 1,440 undergraduate majors and 105 graduate majors, is a Western Illinois University signature program. The School conferred 379 undergraduate degrees in 2008. Occupational demand is very strong and demand among qualified prospective freshmen and transfer students remains high. Through reallocation within the College of Education and Human Services, the School was the beneficiary of an additional tenure track position for FY'09. A positive response to this request, coupled with internally reallocated operating budget support and limited reduction in teaching loads for faculty with significant research and service agendas, will enable LEJA to continue services at current levels. Current levels of staffing will result in reduction in quality of student services and distraction of faculty from necessary involvement in research and service to the region.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 A positive response to the above requests will enable the department to address current levels of demand at the undergraduate and graduate levels, allow for gradual reduction in teaching loads for faculty with active research and service agendas, and position the school to move toward a request for additional resources in support of a PhD in Criminal Justice.
- V. Provide a listing of all incremental funds requested by the following categories:
- | | | |
|--|-----|-----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| Two, one @ \$44,829 & one @ \$35,000 | NTT | \$70,000 |
| Two @ \$60,000 | T/T | \$120,000 |
| Two Graduate Teaching Assts. @ \$7,840 | | \$16,240 |
| | | |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| | | |
| Total | | \$206,240 |
| | | |
| PROVOST REVISED: \$86,240 | | |
| Unit B Instructors (2): \$70,000 | | |
| T.A.'s: \$16,240 | | |
- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
- VII. Will the initiative/project be supplemented by other funds? Yes
 If yes, please describe: Departmental and College support, consistent with University and professional standards.
 The academic unit, through reallocation of adjunct funds, will assume any personnel costs that exceed \$70,000 for the two Unit B hires. COEHS, through the academic unit, will fund adequate support services.

Contact Person If Questions: Bonnie Smith-Skripps 298-1690

**Western Illinois University
Attachment B.18.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Education and Human Services
- II. Provide a short title of the initiative/project proposed for incremental funding.
Continuation of the Development of the WIU Teacher Education Program Assessment System
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

These funds will allow us to continue to develop a WIU web-based assessment system that will allow for analysis of data that will reflect candidate performances on unit and programmatic standards, provide aggregated data at the individual, programmatic, and unit levels, and be readily accessible to administrators at all levels. The need for this system is found in NCATE Standard 2, Assessment System and Unit Evaluation, which requires that "the unit has an assessment system that collects and analyzes data on applicant qualifications, candidate and graduate performance, and unit operations to evaluate and improve the performance of candidates, the unit, and its programs" (NCATE, 2008, pg. 25). Standard 2b specifically says it is unacceptable if "the unit does not use appropriate information technologies to maintain its assessment system" (NCATE, 2008, pg. 26). Standard 2c also states that it is unacceptable if "faculty do not have access to candidate assessment data and/or data systems" (NCATE, 2008, pg. 27) and requires that "candidates and faculty review data on their performance regularly and develop plans for improvement based on the data" (NCATE, 2008, pg. 27). Additionally, Standard 6, Unit Governance and Resources, requires that "the development and implementation of the unit's assessment system is well funded" and that the "unit has adequate information technology resources to support faculty and candidates" (NCATE, 2008, pg. 45).

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

In FY10, we will complete development of the system, perform an informal pilot and revisions, train various key individuals to use the system, and complete a formal pilot. Formal launch of the system is intended to occur in July, 2010.

- V. Provide a listing of all incremental funds requested by the following categories:

| | |
|-----------------------------|-----------|
| Contractual Services (CAIT) | \$101,005 |
| Total | \$101,005 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? No
- VII. Will the initiative/project be supplemented by other funds? No
If yes, please describe:

Contact Person If Questions: Bonnie Smith-Skripps 298-1690

**Western Illinois University
Attachment B.19.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Education and Human Services
- II. Provide a short title of the initiative/project proposed for incremental funding.
Renovation of Horrabin Hall 64, the Curriculum and Instruction Science Education Laboratory Classroom
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

A major request, in excess of \$1,000,000 for redesign and re-development of a Science Education Center has been unsuccessfully requested on an annual basis over the past several years. In the meantime, new lab furniture has been added to the complex. The proposed initiative represents an improvement that will significantly improve upon the existing learning environment.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

This project, upon completion, will convey to students, faculty, alumni, and other WIU stakeholders that the Science Education teaching/learning environment approaches the same standards that most WIU teacher education students will find upon initial employment.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$4,000 |
| Library Materials | | _____ |
| Contractual Services | | \$6,000 |
| Other Operating Funds | | _____ |
| Total | | \$10,000 |

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? No
- VII. Will the initiative/project be supplemented by other funds? Yes
If yes, please describe: Selected electronic classroom equipment and cabling.

Contact Person If Questions: Bonnie Smith-Skripps 298-1690

**Western Illinois University
Attachment B.20.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: College of Fine Arts and Communication
- II. Provide a short title of the initiative/project proposed for incremental funding.
Museum Studies
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Provide support for the new Museum Studies degree program to cover operational costs, adjunct faculty, and a graduate assistantship.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Serve the region.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----------------|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | Adjunct Faculty | \$10,000 |
| | Graduate Asst. | \$9,392 |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | \$4,500 |
| Total | | \$23,892 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?

_____ Yes X No

- VII. Will the initiative/project be supplemented by other funds? _____ Yes _____ No
If yes, please describe:

Contact Person If Questions: Paul Kreider 298-1552

**Western Illinois University
Attachment B.22.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Broadcasting
- II. Provide a short title of the initiative/project proposed for incremental funding.
Equipment Replacement
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Broadcasting is requesting \$50,000 annual capital budget for equipment. This money will allow the department to establish a replacement schedule for broadcasting equipment. The broadcasting equipment is aging and deteriorating quickly. With these new funds some of our immediate equipment needs can be met. This request is consistent with the university's goals of providing a high quality education for its students and public service to the region.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

With the additional money annually, the switcher in the live truck can be replaced. Lenses can be replaced on the truck's cameras. This money will allow the department to convert the truck to HD through a lease-purchase plan. With a replacement/conversion schedule in place, the department can have working equipment available for student use. Frustration and anger levels will decrease significantly. Students will have the necessary equipment available to complete class assignments on time.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$50,000 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$50,000 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes No

- VII. Will the initiative/project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: Sharon Evans 298-1098

**Western Illinois University
Attachment B.23.
Budget Request — New Operating Resources — FY10**

I. Unit submitting request: Music

II. Provide a short title of the initiative/project proposed for incremental funding.

5 graduate assistantships:

Orchestra duties: providing administrative assistance to the Director of Orchestras

Music Education duties: administrative assistance for three full-time professors, preparations for the summer program

Class piano duties: administrative duties and class piano assistance for the keyboard area

Studio related duties: graduate assistant for specific instrument depending on studio needs and recruiting opportunities

Jazz duties: providing administrative assistance to the Director of Jazz Studies

III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

With the implementation of the Master of Music degree program, the School of Music needs additional graduate assistantships in order to be competitive with other institutions. Additional assistantships will increase excellence in Graduate Education, have a direct effect on recruiting, and bring in additional high quality graduate students who will provide leadership not only in the graduate program but also serve as models of performance for undergraduate students.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Adding five graduate assistantships will improve the performance level of all School of Music ensembles in addition to raising the level of the Masters program in general.

V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|--|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| | | <u>\$35,200 (based on 2008-09 assistantship amounts)</u> |
| Total | | <u>\$35,200</u> |

PROVOST REVISED:

GA's (2): \$16,808

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions: Bart Shanklin 298-1544

**Western Illinois University
Attachment B.24.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Department of Art
- II. Provide a short title of the initiative/project proposed for incremental funding.
ARTstor Digital Image Database
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

ARTstor is a digital library of nearly one million images in the areas of art, architecture, the humanities, and social sciences with a set of tools to view, present, and manage images for research and pedagogical purposes. Fees for ARTstor participation are based on the Carnegie Classification of Institutions of Higher Education (2000), and will mirror Western's JSTOR's medium classification. Accordingly, Western's ARTstor fees would be \$19,550 for a one time setup cost, and \$8,800 in annual fees = \$28,350 to get started.

Benchmarked Comparisons

The ARTstor Digital Library is used by educators, scholars, and students at a variety of institutions including universities, colleges, museums, public libraries, and K-12 schools. The Digital Library serves users both within the arts and in disciplines outside of the arts. This includes historians of art and architecture and others engaged in the visual arts, as well as individuals in fields as diverse as American Studies, African American Studies, Anthropology, Asian Studies, Broadcasting, Classical Studies, Communication, English, History, Journalism, Literary Studies, Medieval Studies, Music, Religious Studies, Renaissance Studies, and Theatre, all of whom find the images in ARTstor to be relevant to their teaching and research.

Institutions typically enter a site-wide license with ARTstor through their library. Access is granted through IP authentication. Site licenses to ARTstor allow unlimited number of simultaneous users to access the Digital Library, both on-site and remotely via username/password.

Justification for Need

Two new developments may help cut the cost of subscribing to ARTstor. The first is that ARTstor is allowing institutions to pay the initial setup fees over a period of three years. For Western this would mean \$6,617 +\$8,800=\$15,417 the first three years, and \$8,800 annually thereafter. Additionally, ARTstor is currently working to develop an arrangement with the Consortium of Academic and Research Libraries in Illinois (CARLI). If an agreement is reached, CARLI's Digital Collections will be incorporated into ARTstor's Hosting Program. This program would allow the state of Illinois to post the entire CARLI Digital Collection onto ARTstor's servers. These images will then appear alongside ARTstor content in searches and are grouped as separate collections for browsing. CARLI Digital Collections will then be made available to other ARTstor participating institutions.

Until the agreement is reached, the actual fee reduction is not known, however it will lower, even more than the three year plan listed above, the cost for Western Illinois to subscribe to ARTstor.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Improve research and pedagogical resources.

V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|---|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | \$19,550 + annual subscription \$8,800 = \$28,350 |
| Other Operating Funds | | _____ |
| Total | | \$28,350 |

PROVOST REVISED: \$19,550 (one-time)

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes No

VII. Will the initiative/project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions: Paul Kreider 298-1552

**Western Illinois University
Attachment B.25.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Theatre and Dance
- II. Provide a short title of the initiative/project proposed for incremental funding.
Staff Accompanist, 9 months
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Accompanist would relieve load on current accompanist who also teaches; would accompany musical theatre productions as needed, vocal lessons, classes, proficiencies, etc.

The position will enrich academic excellence, provide support for research and creative activities, support learning inside and outside the classroom, enable students to participate in performing arts and creative activities.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Successful accomplishment and productivity will be evaluated as students find it easier to schedule appointments with accompanist, reduced load on current accompanist

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-------------|
| Personnel Services | A/P | \$32,000.00 |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$32,000.00 |

PROVOST REVISED: \$34,000

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: David E. Patrick 298-1543

**Western Illinois University
Attachment B.26.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: University Television
- II. Provide a short title of the initiative/project proposed for incremental funding.
UTV Equipment Replacement
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Acquire new equipment to replace outdated and inadequate equipment in the University Television Services area.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

UTV would provide programming and promotional materials to help enhance Western Illinois University goals.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | \$75,818 |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$75,818 |

PROVOST REVISED: \$45,000
\$35,000 (one-time)
\$10,000 (continuous)

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Paul Kreider 298-1552

**Western Illinois University
Attachment B.27.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: University Libraries
- II. Provide a short title of the initiative/project proposed for incremental funding.
Student Wages due to Increase in Minimum Wage
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

University Libraries request \$48,000 to cover the Minimum wage increase that took effect in FY08, FY09 and the additional increase that will take effect in FY10 on July 1, 2009. Due to the additional \$25,000 we received from the Provost Office during FY09 and some reallocation of funds, we were able to maintain an adequate level of coverage in our five libraries this year. However, with the additional \$.25 increase beginning in July we will have an loss of \$38,322 annually. This loss will have a dramatic effect on WIU Libraries.

Without new funds to cover the minimum wage increases, the WIU Libraries will have to readjust its student wage budget further with the net result of a loss of 4,790 hours of service, i.e. student support for shelving, opening/closing the libraries, and general assistance to patrons of our five libraries.

This is part of the overall Facilities Master Plan theme of the University facilities as a classroom and the provision of a safe environment for students.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Accomplishments will be measured by increase gate count, reference statistics and instructional statistics as well as through our two-year assessment plan referred to at LibQual and through use of periodic focus groups.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|----------------------------|
| Personnel Services | A/P | \$48,000 for student wages |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | \$48,000 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: Phyllis C. Self 298-2762

Western Illinois University
Attachment B.29.
Budget Request — New Operating Resources — FY10

- I. Unit submitting request: University Libraries
- II. Provide a short title of the initiative/project proposed for incremental funding.
Electronic Resource Management (ERM) Tool
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
The deployment of an Electronic Resource Management (ERM) tool by the University Libraries will directly support the University's Strategic Goal #2 *Enrich Academic Excellence, Action 3* by enabling the library to effectively manage its electronic and digital content so that it can meet the education and research needs of the campus and community. As the library continues its transition from a primarily print format to electronic journals, and increases its digital content, there is a need to utilize the capabilities provided by an ERM. The ERM is a tool designed to deal with the inherent complexity of distribution channels, licensing arrangements, and access methods dealing specifically with electronic/digital content. These capabilities will facilitate an effective budget management and collection development process by managing electronic journal and digital content acquisition and creation with no duplication of staff effort. Because electronic and digital resources have become an increasingly major portion of the library's holdings, it requires this type of tool to properly administer the expansion of its electronic/digital collections.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The library staff responsible for the acquisition and creation of electronic and digital content need a tool that would enable them to become more efficient in the process of acquiring and disseminating electronic/digital content to library users. An ERM is a centralized repository through which all e-resource (digital) workflows such as acquisitions, trial, usage, cost, access, and administrative data are managed and has the built-in ability to address workflow management capabilities that would enable the library staff to define consistent and replicable processes. The ERM would help staff keep track of task assignments throughout the e-resource life cycle and produce extensive usage and cost statistics. The ERM tool conforms to library and open system standards such as MARC, Standardized Usage Statistics Harvesting Initiative (SUSHI), OpenURL, Simple Object Access Protocol (SOAP), Unicode, and Extensible Markup Language (XML).
- V. Provide a listing of all incremental funds requested by the following categories:
- | | | | | |
|---------------------------------------|-----|---------------------|------------------------|---------------------|
| Personnel Services | A/P | | | |
| | C/S | | _____ | |
| | NTT | | _____ | |
| | T/T | | _____ | |
| Equipment and Instructional Materials | | \$64,032 | Software and Licensing | |
| Library Materials | | | _____ | |
| Contractual Services | | | _____ | |
| Other Operating Funds | | | _____ | |
| Total | | \$52,505 (one-time) | | \$11,527 (on-going) |
- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
_____ No
- VII. Will the initiative/project be supplemented by other funds? _____ Yes No
If yes, please describe:

Contact Person If Questions: Phyllis C. Self 298-2762

**Western Illinois University
Attachment B.30.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Centennial Honors College
- II. Provide a short title of the initiative/project proposed for incremental funding.
Instructional Transfer Payment to Colleges
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
Providing the requested funding will ensure that the college can teach high value courses to “achieve excellence in undergraduate . . . programs,” “assist our faculty members in making a career-long commitment to high quality teaching,” and “encourage and support research and scholarly/creative activities” (Strategic Plan “Students,” “Teaching and Instruction,” and “Research and Scholarly/Creative Activities”). Providing funding for courses using the existing funding model maintains interest in teaching in the College.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
With funding, the Honors College can implement an academic plan of up to 60 credits of a mix of 3-4 cr. courses plus others:
Fall—5-6 GH 101; 1 Comm 241; 1 Science Lab; 1 Social Science; 2 Humanities; 1 Fine Arts
Spring—2-3 GH 101; 1 Comm 241; 1 Science lab; 1 Social Science; 2 Humanities
Each year—1-Multicultural; 1 Human Well-being; 5-8 GH 299 ; 3 FYE
From this base, the college can begin to grow. Success will be measured in part by the growth of the curriculum and numbers of students.
- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|--------|
| Personnel Services | A/P | 30,000 |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | 30,000 |

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 X Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes X No
If yes, please describe:

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment B.31.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Centennial Honors College
- II. Provide a short title of the initiative/project proposed for incremental funding.
Personnel (a) Academic Advisor—Summer (July 2009 and June 2010)
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

Under “Students” in the Strategic Plan, “optimum enrollment” is gained by recruitment that “attracts a well-qualified, diverse student body” and “offers greater on-site admissions opportunities.” Often new WIU students (as those who join honors at many universities) do not decide to enroll in the Centennial Honors College until arriving on campus for SOAR. It is this second or third contact with students that secures their enrollment. Further, the Honors Advisor remains with students throughout SOAR to aid their course selection and registration.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

With the Advisor position funded, the Honors College can be assured of quality recruitment, advisement, and course registration essential to the Honors College for meeting its enrollment goals. Continued (or higher) College enrollment levels can be assured in part through this initiative.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-------|
| Personnel Services | A/P | 4,900 |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | 4,900 |

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 Yes No

- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment B.32.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Centennial Honors College
- II. Provide a short title of the initiative/project proposed for incremental funding.
Personnel (b) Associate Director
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

(Although the position is already a University Workload Equivalent position, I request funding here since it is received late in the year, usually after some conversation among this college, the faculty member's home department, the faculty member's home college, and the Provost's Office.)

Having a half-time associate director continue will ensure quality supervision of the college newsletter, website, as well as student programming as well as assistance for the director with student recruitment. Under "Personnel" in the Strategic Plan, the requested position would the college help "foster a superior staff . . .that is responsive, effective, and efficient in supporting the institution's missions, values and objectives."

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

By having the associate director position in the base budget, the college can depend on both continuity of present projects and evolution of long-term aims. Greater efficiency will be achieved with ongoing projects if the associate director position is budgeted.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|--------|
| Personnel Services | A/P | 10,500 |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | 10,500 |

- VI. Are the requested funds to be included as permanent increase in the unit's base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment B.33.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Centennial Honors College
- II. Provide a short title of the initiative/project proposed for incremental funding.
Operating Budget—Macomb Campus
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.
This part of the budget serves as an umbrella for diverse activities of the college that cover Strategic Plan Goals that run the gamut: “attract[ing] a well-qualified, high achieving, diverse student body,” “maintain alumni involvement and increase to and partnership with the university,” and “[coordinate] the efficient acquisition, utilization, and application of technology.” Funding will provide the necessities of a smooth-running office, recruit students with new promotional materials, cover development fund officer’s expenses, provide for professional membership and conference participation, and cover Interdisciplinary Studies Program (ISP) expenses, and replace dated two computers and a printer, and pay the copier lease.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Receiving the requested funding will mean that professional memberships and participation in state, regional, and national conferences can continue and expand, office expenses can be met, contacts with potential major donors will increase, and the office machinery will continue to be as reliable, if not more efficient, for the next several years.
- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|--------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | 6,850 |
| Library Materials | | _____ |
| Contractual Services | | 8,900 |
| Other Operating Funds | | 20,400 |
| Total | | 36,150 |

PROVOST REVISED: \$33,150
 Operating recruiting: \$24,300
 Operating computers (2), printer, copier: \$6,850 (one-time)
 Program: (student travel/reception/orientation/faculty development): \$2,000

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 ___X___ Yes ___ ___ No
- VII. Will the initiative/project be supplemented by other funds? ___ ___ Yes X No
 If yes, please describe:

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment B.34.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Centennial Honors
- II. Provide a short title of the initiative/project proposed for incremental funding.
Operating Budget—Quad Cities
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The Honors College program in its unique portfolio-based approach attracts “a well-qualified, high achieving, diverse Student body.” Requested funds will ensure continuity of coordinator coverage and provide resources for academic programming. Moreover, it will provide coverage for two G H 299 sections for students introduced to the program. This will keep the Honors experience open to new QC students.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

One measure of productivity will be the availability of GH 299 both semesters at the Quad Cities. The number of students who complete honors requirements will probably increase with the stability of the on-site coordinator position.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-------|
| Personnel Services | A/P | 7,000 |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | 1,200 |
| Other Operating Funds | | 300 |
| Total | | 8,500 |

PROVOST REVISED: \$8,500
Operating: \$1,500 (one-time)
QC Coordinator: \$7,000

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe:

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment B.35.
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: Centennial Honors College
- II. Provide a short title of the initiative/project proposed for incremental funding.
Programming—Undergraduate Research Day
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The principal goals from the Strategic Plan met are “[creating] a campus environment that supports a wide range of student interests and provides opportunities for leadership development and personal growth,” “[increasing] opportunities for students to participate in undergraduate research,” and [encouraging] and [supporting] research and scholarly/creative activities.” Monies in this part of the request support Undergraduate Research Day, the pre-Law Symposium, Air Force and Naval Academy assemblies, as well as some first steps to institutionalizing student programming (including on the Honors residence halls), additional research grants and travel, and faculty development.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Expected results include maintaining and increasing the number of events which encourage and celebrate undergraduate student achievement, increasing the number of scholarly opportunities, furthering Honors visibility on campus, and modestly increasing the number of Honors residence life activities.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|--------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | 6,300 |
| Other Operating Funds | | 4,200 |
| Total | | 10,500 |

PROVOST REVISED: \$6,000

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
_____ X _____ Yes _____ No
- VII. Will the initiative/project be supplemented by other funds? _____ Yes X No
 If yes, please describe:

Contact Person If Questions: William L. Knox 298-2228

**Western Illinois University
Attachment B.36.
Budget Request — New Operating Resources — FY10.**

- I. Unit submitting request: Centennial Honors College
- II. Provide a short title of the initiative/project proposed for incremental funding.
Interdisciplinary Studies Program
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

As a result of assessing student perceptions of the Interdisciplinary Studies program, a proposal is being developed and presented to CCPI and Faculty Senate to allow the Interdisciplinary Studies program to offer three concentrations in Renewable Energy. The three concentrations would be in Wind Technology, Biofuels Technology, and Policy, Planning and Management. Pending final approval by the appropriate deadlines, the concentrations will be offered in the 2009-2010 Undergraduate Catalog. Given current national interest in and support for renewable energies, these three concentrations hold great potential for enrollment in the next three years.

Moving ahead with these concentrations will “[f]ocus multi-disciplinary approaches to learning by developing curriculum and program within Centers and Institutes” (SP “Students”)

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Heightened awareness of ISP will lead to renewed enrollment.

- V. Provide a listing of all incremental funds requested by the following categories:

| | | |
|---------------------------------------|-----|-------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | 2,000 |
| Other Operating Funds | | 2,000 |
| Total | | 4,000 |

PROVOST REVISED: \$2,000 (one-time)

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget?
 Yes No
- VII. Will the initiative/project be supplemented by other funds? Yes No
 If yes, please describe: Since being placed in Honors in 2004, office resources have been shared to some extent.

Contact Person If Questions: William L. Knox 298-2228

Western Illinois University
Attachment C.1.
Budget Request — Facilities Over \$100,000 — FY10

- I. Unit submitting request:
College of Education and Human Services
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Dietetics, Fashion Merchandising and Hospitality Textile Laboratory

One of our major goals continues to be quality assurance in the delivery of undergraduate coursework and professional preparation. The current textile laboratory is not adequate for providing effective instruction. Nor is it capable of supporting the research of students and faculty.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

The current textile laboratory contains outdated equipment and does not reflect the applications that our students will be expected to incorporate as entry-level practitioners. Along with its critical limitations as a teaching/learning environment, the existing laboratory is actually a deterrent to student recruitment. An upgrade and renovation of this facility will enhance applied research capabilities of the faculty and lead to greater external funding opportunities.

- IV. Please include cost estimates if they are available.

| | |
|---------------------------------------|------------------|
| Equipment and Instructional Materials | <u>\$135,950</u> |
| Contractual Services | <u>\$23,600</u> |
| Total | <u>\$159,550</u> |

Contact Person If Questions: Bonnie Smith-Skripps 298-1690