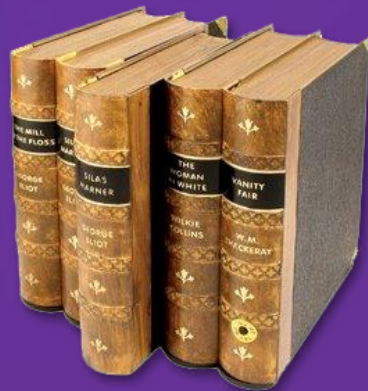


# Making Things Happen in Academic Affairs



April 29, 2010

Dr. Jack Thomas

Provost and Academic Vice President

Western Illinois University



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*Some people make things happen.  
Some people watch things happen.  
Some people simply wonder what  
happened.*

*--Author Unknown*



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# Mission

The mission of Academic Affairs is to support the University's commitment to *“prepare a socially responsible, diverse student, faculty, and staff population to lead in the global society.”*



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# Academic Units

- College of Arts & Sciences
- College of Business & Technology
- College of Education & Human Services
- College of Fine Arts & Communication
- University Libraries



# Other Academic Affairs Units

- Centennial Honors College
- Center for Innovation in Teaching & Research
- Center for International Studies
- Illinois Institute for Rural Affairs
- Office of Sponsored Projects
- Office of the Registrar
- School of Extended Studies
- School of Graduate Studies
- University Advising & Academic Services Center
- Assessment of Student Learning
- First Year Experience



# Academic Affairs: Facts & Figures

	2008	2009
Colleges	4	4
Academic Departments	43	44
Bachelor Degree Programs	64	66
Master Degree Programs	37	37
Doctoral Degree Program	1	1
Undergraduate Students	10,735	10,553
Graduate Students	2,440	2,126
Undergrad. Degrees -FY	2,518	2,530
Graduate Degrees-FY	666	702



# Academic Affairs: Personnel

	2008	2009
Faculty	739	728*
Dept. Chairs/Directors	43	44**
Graduate Assistants	352	365
Administrative Personnel	135	136
Professionals	83	81***
Staff	226	230

Institutional Research Data: Fall 2008 and 2009.

\*FY10 faculty hires not included.

\*\*New School of Engineering director position filled.

\*\*\*Includes librarians and faculty assistants.

NOTE: Total full-time faculty (EEO6 Categories) has increased from 615 in 2004 to 672 in 2009.



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# Academic Affairs: Administrative Personnel

	2008	2009
Provost's Office	4	4
Deans	5	5
Assoc./ Asst. Deans	9	8*
Dept. Chairs/Directors	43	44
Unit Directors	8	8
Academic Advisors	41	44
Support Professionals	25	23
Total	135	136

Institutional Research Data: Fall 2008 and 2009.

\*One Associate Dean also serves as Department Chair.



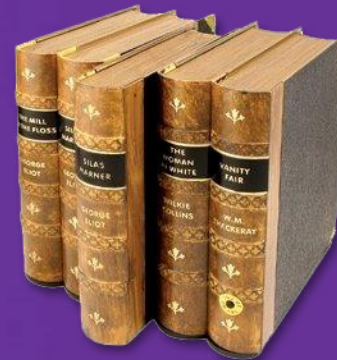
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# Making Things Happen

## Goals

## 2009 – 2010



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# Goals 2009 - 2010

1. Learning Enhancements
2. Fiscal Responsibility
3. Partnerships, Community Engagement, & Outreach
4. Diversity
5. Internationalization



# Goal #1

# Learning Enhancements



## *WIU Strategic Plan calls for:*

- Developing new/expanded programs in areas of demand and need (2.1.b.)
- Achieving reaccreditation from HLC/NCA (2.1.e)
- Achieving/maintaining discipline-based accreditation (2.1.e.)
- Expanding academic and co-curricular opportunities for Honors Students (2.1.h.)



# Develop New Academic Programs

- *New programs that support WIU's mission*

Ph.D.  
in  
Environmental  
Science

B.S. GEOL  
Earth/Space  
Science  
Teacher  
Certification

B.B. INF SYS  
Information  
Technology  
Systems option  
(ITS)

B.B. INF SYS  
Healthcare Inf.  
Tech. Systems  
option (HTS)

B.S. BIOL  
Medical  
Sciences  
option

B.A. PHIL  
Pre-Law option

B.A./B.S.  
Interd. Studies  
Renewable  
Energy  
concentrations



## Develop New Programs *continued*

- *4 Feasibility Studies have been approved for future program development...*
  - Graphic Design Options for BA/BFA in Art
  - History Pre-Law Option
  - Mobile Marketing Technologies Undergraduate Certificate
  - TESOL (Teaching English to Speakers of Other Languages) Post-Baccalaureate Certificate



# Prepare for HLC/NCA Reaccreditation

- Faculty and staff participated on the 10 working committees to draft and update the self study report
- Faculty governance groups reviewed the report during Spring 2010
- WIU will host the HLC visiting team in February 2011



# Retain Discipline-Based Accreditation

- *4 programs were reaccredited in FY10...*
  - Athletic Training (B.S.) – CAATE – 2020
  - Comm. Sci. & Disorders (M.S.) – ASLHA – 2017
  - Business/ Accounting – AACSB – 2015
  - Recreation, Park & Tourism Admin. (B.S.) – 2013
- *Continued preparation for NCATE/ISBE site visit in Fall 2011*





# Obtain Discipline-Based Accreditation

- *6 programs continued to seek accreditation in FY10...*
  - Engineering (B.S.)
    - Moved toward the initial stages of ABET accreditation
    - To be completed over the next three years
  - Engineering Technology (B.S.)
    - Solidified plans to pursue accreditation from ATMAE
  - Graphic Communication (B.S.)
    - Determined it will pursue accreditation from ACCGC



# Obtain Discipline-Based Accreditation *continued*

- Art (B.A.; BFA)
  - Actively seeking NASAD accreditation
- Hotel/Restaurant Mgt. option (B.S. Family & Consumer Sci.)
  - Pursued accreditation through ACPHA
  - Possible site visit in two years
- Nursing (BSN)
  - Completed CCNE self-study
  - Hosted on-site visit
  - Decision expected by Fall 2010



# Enhance Centennial Honors College & Increase Its Visibility

- *Centennial Honors College facts:*
  - Honors College students (compared to non-Honors College students at WIU):
    - Have a 20% higher retention rate over four years
    - Have a 40% better graduation rate after five years
    - Have a 25% higher GPA
    - Are 6.7 times more likely to graduate with academic honors

Based on Spring 2009 data.



## Honors College *continued*

- Enrollment in the College increased from 509 students in Fall 2008 to 551 in Fall 2009
- 30% increase in Honors-qualified students applying to WIU (Fall 2009 – 635; Fall 2010 – 900)



# Other Learning Enhancement Initiatives

- *Summer School...*
  - Created Summer School Task Force to identify creative marketing strategies that would result in enrollment increase
  - Preliminary Summer 2010 enrollment data shows that at the end of advanced registration, total headcount enrollment was 1,944, compared to Summer 2009 end of advanced registration total of 1,796
    - Up 148 headcount as of April 23



# Other Learning Enhancement Initiatives

- **Arts & Sciences** Fall 2009 undergraduate major numbers increased by 2.68% over the previous year
- 391 **Business & Technology** students (from 7 of its 9 departments) completed academic internships in FY10, which represents more than 15% of CBT majors
- **Education & Human Services** used one-time college variance monies to fund the development of 7 online courses
- **Fine Arts & Communication** achieved a 3.1% increase in SCH production from Fall 2008 to Fall 2009
- **University Libraries** provided 15.6% more librarian taught course sessions in 2009 than in 2008



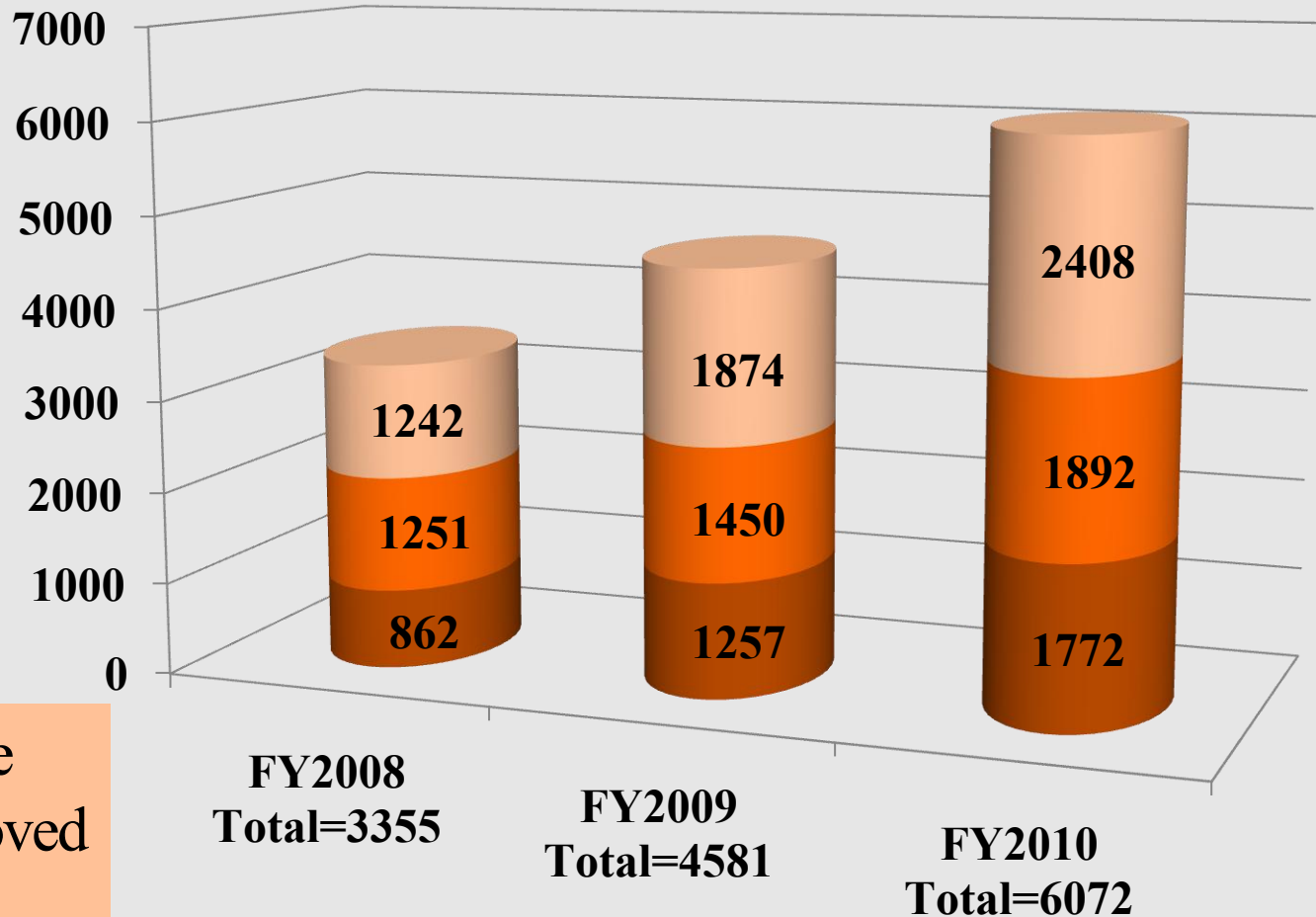
# Other Learning Enhancement Initiatives

## Online Course Enrollment

- Spring
- Fall
- Summer

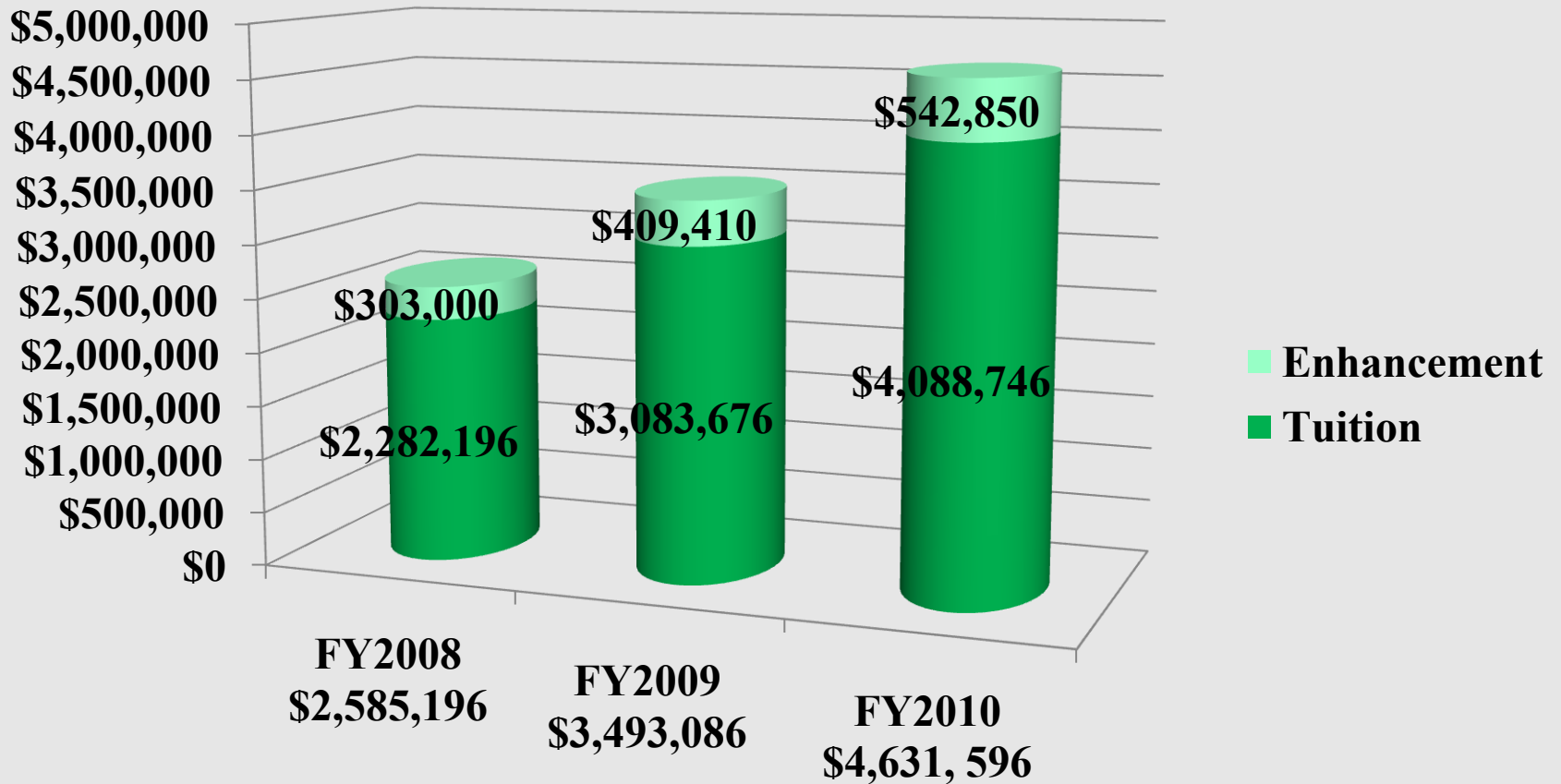
Online sections:  
FY08-139  
FY09-190  
FY10-239

27 new online courses approved in FY10



# Other Learning Enhancement Initiatives

**Estimated Revenues from Online Course Enrollments  
(Based on FY10 Rates)**





# Other Learning Enhancement Initiatives

- **Illinois Institute for Rural Affairs** initiated new internship opportunities for CAS and CBT
  - National Corn to Ethanol Research Center
- **Center for Innovation in Teaching & Research** offered 176 workshops and programs on the Macomb campus and 19 at WIU-QC
- **Registrar** implemented Online Final Grade Reporting
- **University Advising & Academic Services Center** provided supplemental advising for Fine Arts students and registration assistance for International students



# Other Learning Initiatives

Faculty Professional Development			
	FY08	FY09	FY10
Book Publications	25	32	24
Chapter/monograph/ refereed articles	422	446	433
Creative activities	NA	851	592
Conference presentations	741	766	733
Sponsored Projects awards*	100	92	154
Sponsored Projects award funding*	\$6.6M	\$6.8M	\$14.9M
* One year period: April 1 - March 31			



# Other Learning Initiatives

## *Provost's Travel Awards as of April 21, 2010*

College	Number of Awards	Award Dollars
CAS	32	24,045
CBT	12	8,990
COEHS	14	10,163
COFAC	4	2,900
Library	3	3,000
Conference Location	Number of Awards	Award Dollars
North America	42	\$26,213
Outside N. America	23	\$22,885
Type of Conference	Number of Awards	Award Dollars
National	17	10,813
International	48	38,285
<b>Total</b>	<b>65</b>	<b>\$49,098</b>



# Other Learning Initiatives

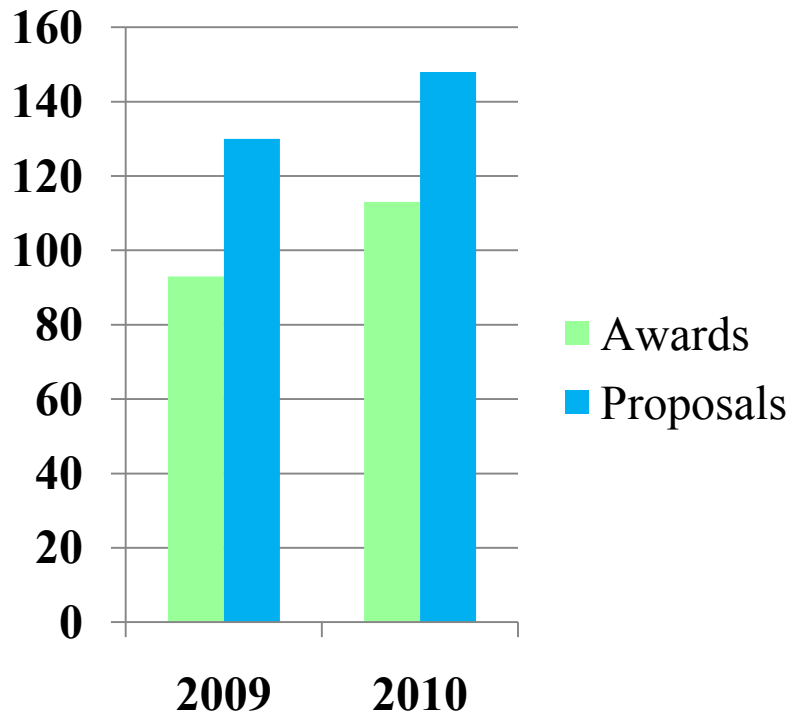
*Provost's Travel Awards as of April 21, 2010*



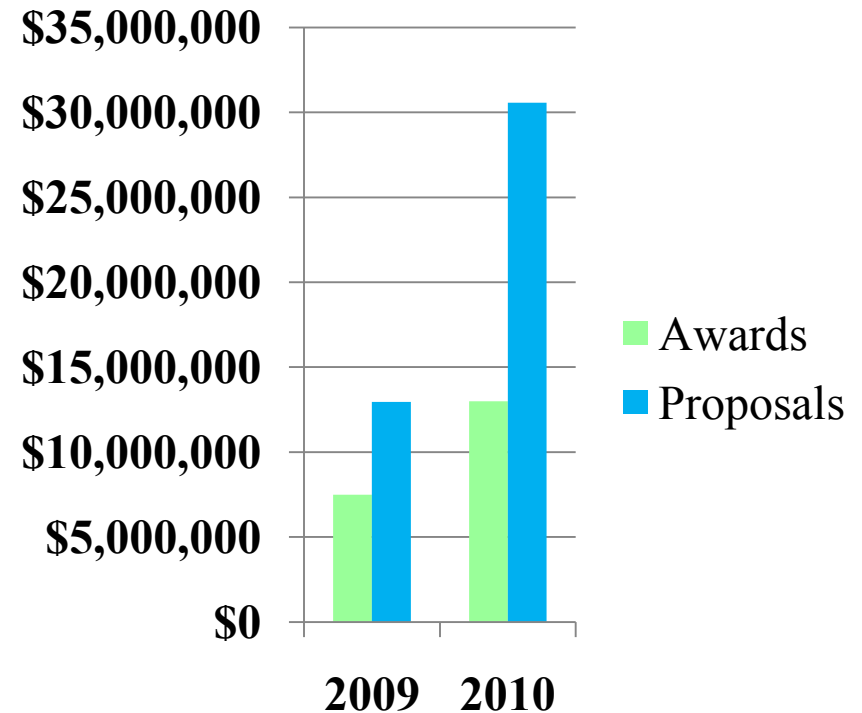
# Other Learning Initiatives

- Sponsored Projects awards are up by 22% in number and 73% in dollar amount to date in FY10*

**Number**

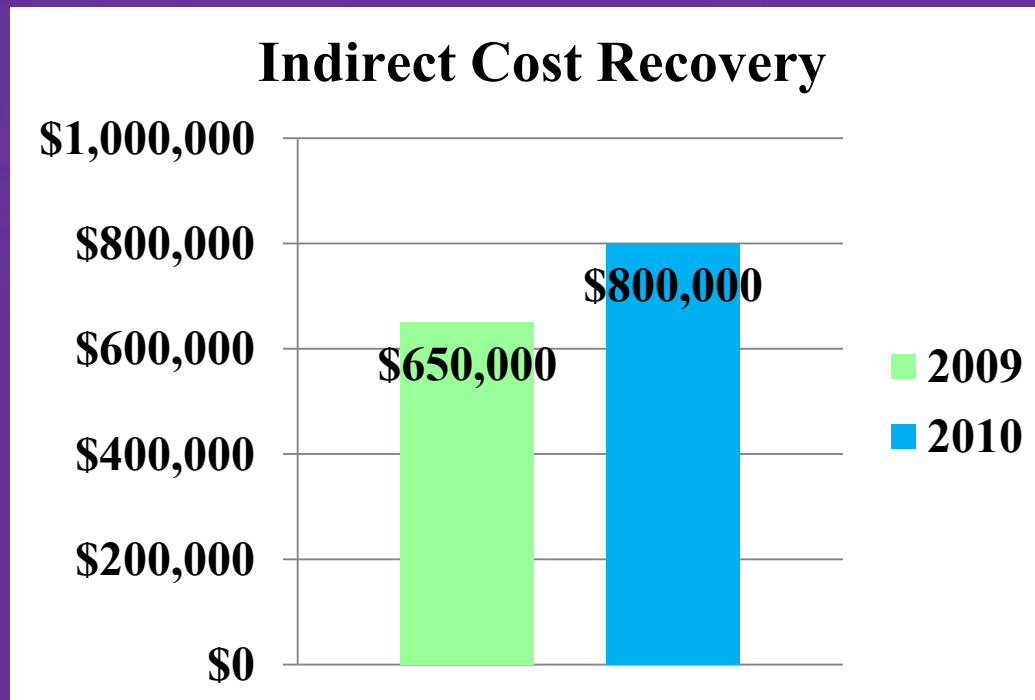


**Dollar Amount**



# Other Learning Initiatives

- *Indirect Cost Recovery for FY10 is up 25% -- \$150,000 so far this year!*



# Goal #2

# Fiscal Responsibility



## *WIU Strategic Plan* calls for:

- Using planning, budgeting, and reporting structures to advance University goals and accountability (6.1.)





# Review Departmental Budgets

- Colleges reviewed the allocation of operating funds to departments and reallocated funds as necessary
- For example, **Education & Human Services...**
  - Reallocated funds to provide greater equity and operating support for selected academic departments
  - Initiated a cost-containment campaign in September 2009 through individual spending audits of academic units



# Reallocate Variance Dollars to Support University Priorities

- Colleges reallocated funds made available from vacant positions to support new initiatives
- Greater detail on the use of reserve/variance dollars will be provided in the Budget section of this presentation



# Identify Alternative Funding Sources...examples

- **Arts & Sciences** held a Dinner Cruise in Chicago to raise funding for the CAS Fund for Excellence
- **Honors College** established an advisory board to help it seek additional funding through alumni contacts
- **Music** created resources for graduate assistantships through the new Community Music School and arrangements with community institutions
- **Horn Field Campus** doubled its Foundation account partially due to greater leasing of facility
- **WIUM** increased membership support by 4.8%



# Other Fiscal Responsibility Initiatives...examples

- **Graduate Studies** decreased the number of printed catalogs and expanded the use of electronic student notifications
- **Center for Innovation in Teaching & Research** eliminated the film series programming and utilized regional speakers for keynote presentations
- **Registrar** saved printing costs by converting large reports to PDF files that can be emailed
- **University Television** took steps to become a tapeless environment



## Goal #3

# Partnerships, Community Engagement & Outreach



## ***WIU Strategic Plan* calls for:**

- Creating opportunities for increasing public involvement in cultural, intellectual, and educational activities (2.2.g.)
- Expanding articulation agreements to promote seamless transfer to WIU (3.1.j.)
- Using partnerships to advance the University's vision, mission, values, goals, and actions (5.2.)



- *Agreements for WIU-QC students*
  - RPTA/Eastern Iowa Community College Accelerated 3-Year Program
  - RPTA/Black Hawk College Accelerated 3-Year Program
  - Engineering/Black Hawk College
- *Agreements for Pre-Professional students*
  - Pre-pharmacy & University of Illinois-Chicago Pharmacy doctoral program
  - Pre-engineering & University of Iowa College of Engineering



- *Agreements/Partnerships for BOT/BA students*
  - Community College of the Air Force
  - John Wood Community College GEM to ABC program
  - Coastline Community College, Fountain Valley, CA
  - Southeastern Community College, Burlington IA
  - Austin Community College, Austin TX
  - WIU Curriculum & Instruction Early Childhood emphasis
  - DOT Foods, Inc.
  - Defense Acquisition University





- *Arts & Sciences Highlights*
  - **Arts & Sciences** presented John Hallwas Liberal Arts Lecture
  - **English** hosted Lola Case Writer-in-Residence; held Magliocco Lecture; hosted Annual Journalism Day
  - **History** held Annual History Conference
  - **Environmental Studies** co-sponsored Upper Mississippi River Conference
  - **Math** offered Girls Plus Math summer camp; hosted MAA Math Competition for 6-12 graders; hosted 59<sup>th</sup> Annual Math Teachers Conference
  - **Nursing** held blood pressure & flu shot clinics in the Macomb area



- *Business & Technology Highlights*
  - **Engineering** implemented unified tuition and advising for Engineering students at Black Hawk and Scott Community colleges
  - **Agriculture** continued a formal research arrangement with Agriculture department/college at Univ. of Illinois
  - **Marketing & Finance** maintained contacts with Spoon River, Illinois Central, and John Wood colleges to forge partnerships to increase transfer enrollments
  - **Engineering Technology** organized its first advisory council
  - **CBT and Economics** sponsored Macomb's Economic Outlook Luncheon for Western Illinois



- *Education & Human Services Highlights*
  - **Dietetics, Fashion Merch. & Hospitality** extended Bella Hearst Diabetes Institute's services to Macomb community
  - **COEHS and CBT** deans' offices partnered to build a greenhouse for Roosevelt Elementary School in Moline
  - **Ed. Leadership** hosted the WIU Annual Law Conference
  - **Instructional Design & Technology's** outreach workshops impacted more than 300 teachers in 4 Illinois school districts
  - **RPTA** worked with Veteran Resources and Rock Island Arsenal to support Wounded Warriors and their families



### • *Fine Arts & Communication Highlights*

- Figge Art Museum
- Other QC Museums
- Art Gallery
- Al Sears Jazz Festival
- Gazebo Arts Festival
- Radio and TV Programs
- Sporting Events-WIU & MHS
- Comm. – Quincy Health Ctr.
- QC –Connections to CCs
- Bridgeway and Wesley Health Contracts for GAs

- Audiology Services- 612 Tests
- Speech Services – 145 Clients
- Music and Area Churches
- Community Music School
- Youth Performing Arts Series
- PSAs for the Community
- St. Jude’s Children’s Hospital
- Regional Theatre Tour
- Eureka College
- Bard in the Barn – HS Students

- *University Libraries Highlights*
  - Conducted programming such as Library Open House, Banned Books Talk, Privacy discussion, and GIS Day
  - Hosted the Author Recognition Reception

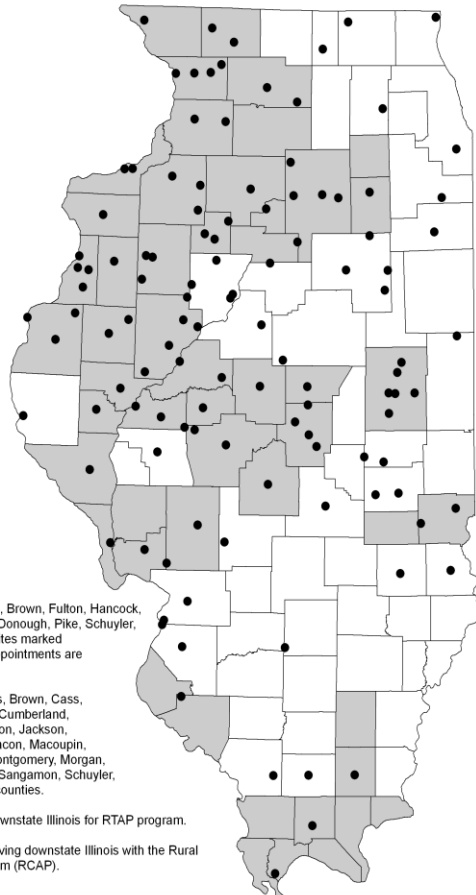


## Illinois Institute for Rural Affairs Highlights

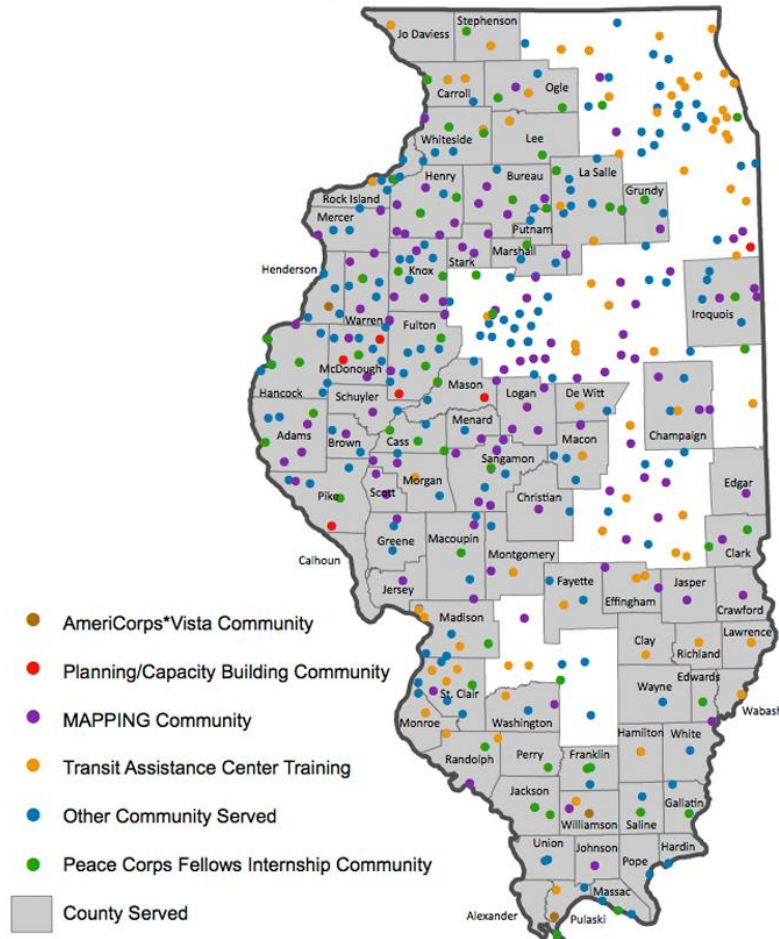
### FY10 Programming

### FY89 - FY09 Programming

IIRA Programming Fiscal Year 2010



Coverage of all Programs and Services Provided by the IIRA between 1989 and 2009



- *Illinois Institute for Rural Affairs Highlights*
  - Carnegie Foundation –Representing WIU
  - Coalition of State Rural Policy Centers
  - Community Development Society
  - Food Initiative Group
  - Governor’s Rural Affairs Council
  - Illinois Rural Health Association
  - Illinois Wind Working Group
  - Macomb Enterprise Zone Board
  - Mid-Continent Regional Science Association
  - Midwest Community Development Institute
  - Rural Partners
  - Vision for Illinois Agriculture
  - Western Illinois Corridor Council
  - Western Illinois Regional Council
  - Workforce Development



# Goal #4

# Diversity





## WIU *Strategic Plan* calls for:

- Providing opportunities to increase the participation and achievement of faculty and staff from traditionally underrepresented groups



# Expand Diversity Initiatives...examples

- **Academic Affairs** sent two representatives to the SREB Minority Recruitment Conference
- **Academic Affairs** recruited a second Underrepresented Dissertation Fellow
- **Arts & Sciences and Sociology & Anthropology** hosted the Dissertation Fellow
- **Business & Technology** continued underrepresented recruitment and diversity initiatives via the Diversity Officer GA and participation in the PhD Project



# Expand Diversity Initiatives...examples (continued)

- **Arts & Sciences** hired 2 faculty utilizing the Dual Career Recruitment and Retention Program
- **Graduate Studies** increased minority graduate student population by 8.7% from Fall 2008 (148) to Fall 2009 (161)
- **Chemistry** offered summer research opportunities to students from Savannah State Univ., an HBCU, to increase diversity in STEM disciplines
- **International Studies** gave presentations and held workshops to recruit students who are traditionally underrepresented in study abroad



# Goal #5

# Internationalization



## WIU *Strategic Plan* calls for:

- Increasing student-faculty interactions and active learning through international studies
- Attracting students from around the world to Western



# Approve & Implement International Studies Major

- Continued to make progress on the International Studies major



# Increase Study Abroad

- **Study Abroad** participation increased in semester programs from 29 in 2008-09 to 50 in 2009-10
- **Short-term summer program participation** increased from 62 in 2008-09 to 83 in 2009-10
- **Dietetics, Fashion Merchandising & Hospitality** completed its first study abroad program
- **Educational & Interdisciplinary Studies** implemented the new program requirement for Bilingual Education majors which requires them to spend a minimum of one semester in another country



# Increase Study Abroad *continued*

- **Agriculture** – new program in Brazil
- **Marketing & Finance** – organized experiences in Europe
- **Curriculum & Instruction** – directed an exchange program for Kappa Delta Pi; resulted in Danish visitors applying to WIU
- **RPTA & DFMH** – promoted opportunities with the College of Bahamas





# Increase International Student Enrollment

- **International Studies** developed new policies for funding short-term programs
- **International Studies** implemented the IELTS test of English as an option for prospective students
- **Business & Technology** lead the campus in international graduate students (47%)
- **Health Sciences** enrolled more than 13 graduate students from 11 countries, and 44% of newly matriculated students were international



# Making Things Happen

## Goals for Academic Success 2010 - 2011



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# Goals 2010 - 2011

1. Enhanced Learning Culture
2. Fiscal Responsibility & Accountability
3. Partnerships, Community Engagement & Outreach
4. Access & Equity
5. Student Centered Environment



# Goal #1: Enhanced Learning Culture

- Maintain rigor and high academic standards
- Prepare for HLC/NCA and NCATE reaccreditation
- Strengthen academic programs through review and discipline-specific accreditation
- Increase course based civic learning and service learning
- Enhance Centennial Honors College



## Goal #1: *continued*

- Expand study abroad and multicultural initiatives
- Continue to explore distance education opportunities for place-bound students
- Support scholarly/professional activity
- Investigate interdisciplinary/collaborative initiatives
- Integrate technology into the classroom



## Goal #2: Fiscal Responsibility & Accountability

- Review departmental budgets
- Reallocate variance dollars to support University priorities
- Identify alternative funding sources
- Review academic program costs



# Goal #3: Partnerships, Community Engagement & Outreach

- Create and support partnerships among University departments, institutions of higher education, and the community



# Goal #4: Access & Equity

- Increase diversity
- Increase internationalization
- Enhance recruitment and retention activities





# Goal #5: Student Centered Environment

- Review FYE
- Review academic advising
- Review all student support services within Academic Affairs (writing and math centers; tutoring)
- Enhance communication and information leading to student success

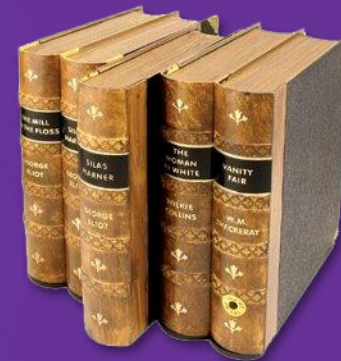


# Making Things Happen

## Budget

## 2010 – 2011

*Transparency, Accountability  
& Difficult Decisions*



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# Budget Reductions: 3.5% Rescission

- Academic Affairs identified 3.5% of its budget to pay for anticipated rescission from the State of Illinois
- Academic Affairs budget of \$79,678,562 will be cut by \$2,766,875 in FY11
- Deans and Directors have identified the following cuts to their budgets



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>Provost &amp; Academic Vice President</u>		
Provost		\$27,690
General Instruction Expense		42,362
	Total 0	\$70,052



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>College of Arts &amp; Sciences</u>		
English & Journalism	3	\$203,767
Biological Sciences	1	53,000
Inst. of Environ. Studies	1	30,411
History	1	100,944
Mathematics	1	53,000
Psychology Professor/Advisor	1	92,324
Associate Dean	1	131,667
Marketing	1	52,140
Geology	1	53,000
	<b>Total</b>	<b>11</b>
		<b>\$770,253</b>



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>College of Business &amp; Technology</u>		
• Reorganization savings	6	\$253,764
• Marketing Unit A to Unit B	1	43,168
• Open positions		54,501
• Reduce Dean's operating		10,000
• Reduce Ethics Program operating		2,600
• Additional reductions		98,396
	Total 7	\$462,429



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>College of Education &amp; Human Services</u>		
Health Sciences	1	\$61,848
Educational Leadership	2	134,703
Curriculum & Instruction	1	104,404
Law Enforce. & Justice Admin.	2	57,180
Math/Science	1	64,176
Position reductions	3	180,000
Additional reductions		8,735
	Total 10	\$611,046



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>College of Fine Arts &amp; Communication</u>		
• Music	1	\$66,285
• Art	1	96,264
• Communication Chair	1	103,500
• Other personnel reductions	1	53,000
• Additional reductions		60,494
	Total 4	\$379,543





# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>University Libraries</u>		
Staff Position & Unit B Faculty	4	\$145,236
Additional reductions		33,897
	Total 4	\$179,133



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>School of Extended Studies</u>		
Reduce printing, postage & other		\$5,963
Reduce graduate assistantships	1	7,280
Reduce travel & conf. participation		10,817
	Total 1	\$24,060



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>School of Graduate Studies</u>		
Reduce student employment		\$4,000
Reduce travel budget		5,325
Reduce professional memberships		1,000
Reduce quantity of catalogs printed		1,000
	Total	0
		\$11,325



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>Centennial Honors College</u>		
Civil Service staff retiree		\$10,752
Reduce operating budget		1,936
	Total 0	\$12,688



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>Center for Innovation in Teaching &amp; Research</u>		
• Reduce number of student planners		\$ 300
• Eliminate jump-drive giveaways		480
• Reduce travel budget		1,500
• Reduce catering for workshops		150
• Reduce equip. & software purchases		2,000
• Additional reductions		7,745
	Total 0	\$12,175



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>Center for International Studies</u>		
Civil Service staff retiree	1	\$28,944
	Total 1	\$28,944



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>Illinois Institute for Rural Affairs</u>		
• Equipment		\$30,000
• Contractual (conference)		5,000
• Contractual (software)		5,000
• Travel & Registration		5,000
• SBDC		3,000
• Printing (Rural Research Reports)		4,000
• Commodities		6,791
	Total 0	\$58,791



# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>Office of the Registrar</u>		
Unfilled student employee positions		\$ 2,500
Reduce student employee hours		2,500
Reduce non-continuous CS emp. hours		6,000
Upcoming unpaid parental leave		600
Cancel AACRAO conference attendance		4,000
Postpone DARwin & u.Achieve upgrades		2,500
Reduce catering graduation stage party		200
Shift diploma cover insert to Alumni Prog.		525
Postpone replacement of 5-6 computers		4,000
Additional reductions		7,266
	Total 0	\$30,091





# Budget Reductions–3.5% Rescission

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>Office of Sponsored Projects</u>		
Compliance Specialist 12 mos. to 10 mos.		\$ 7,500
Reduce operating budget		2,000
	Total 0	\$ 9,500
<u>University Advising &amp; Academic Services Center</u>		
Eliminate Civil Service position	1	\$31,814
Additional reductions		420
	Total 1	\$32,234



# Budget Reductions–3.5% Rescission

## Summary

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
• Provost	0	\$ 70,052
• Arts & Sciences	11	770,253
• Business & Technology	7	462,429
• Education & Human Services	10	611,046
• Fine Arts & Communication	4	379,543
• University Libraries	4	179,133
• Extended Studies	1	24,060
• Graduate Studies	0	11,325
• Honors College	0	12,688
• Ctr. for Innovation in Teach/Res	0	12,175
• Ctr. for International Studies	1	28,944
• Illinois Institute for Rural Affairs	0	58,791
• Registrar	0	30,091
• Sponsored Projects	0	9,500
• Univ. Advising & Academic Services	1	32,234
•	<b>Total</b>	<b>\$ 2,692,264</b>



# Budget Reductions–3.5% Rescission

## Summary

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
• Total Colleges/Directors	39	\$2,692,264
• Savings from FYE (see below)		74,611
• <b>Total Academic Aff. 3.5% Rescission</b>		<b>\$2,766,875</b>



# Budget Reductions–3.5% Rescission

## Summary

<u>Unit</u>	<u>No. of Positions</u>	<u>Savings</u>
<u>First Year Experience</u>		
• Reduce class activities budget		\$ 15,000
• Reduce Theme Speakers		50,000
• Reduce replacement faculty positions		116,000
• Student employment (peer mentors)		10,000
• Reduce travel		9,000
	Total 0	\$200,000
• Covers Acad. Aff. rescission		(74,611)
•		



# Reallocation of College Variance Dollars

- Despite the rescission, essential equipment and personnel needs still exist
- Units with remaining reserve/variance dollars must reallocate these funds to support priorities



# Reallocation of College Variance Dollars

<u>Unit</u>	<u>Amount</u>
<u>College of Arts &amp; Sciences</u>	
Operating costs	\$149,500
Nursing	
– Academic Adviser to FT	18,667
– Laboratory equipment	25,000*
– Medical/Lab Technician (HT to FT)	20,000
Convert Chemistry GAs to TAs	5,580
Convert Dissert. Fellow to TT (1/2)	26,852
Foreign Languages & Lit. Instructor	31,839
	<i>(continued →)</i>

*\*One-time Funds*



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# Reallocation of College Variance Dollars

<u>Unit</u>	<u>Amount</u>
<u>College of Arts &amp; Sciences (continued)</u>	
Operating budget increases	
– Biology	10,000
– Chemistry	10,000
– Physics	5,000
• Acad. Support position-Scientific Instr. Rep.	65,000
• Upgrade scientific equipment	55,000
• Forensic Chemistry vault	50,000*
• Carry-Alls (2 + 1) of old vehicles	55,000*
• Biol. and Anth. faculty start-up	20,800*/41,700
• Part-time CAS Advisor – QC	15,000
<i>*One-time Funds</i>	
<b>Total</b>	<b>\$604,938</b>



# Reallocation of College Variance Dollars

<u>Unit</u>	<u>Amount</u>
<u>College of Business &amp; Technology</u>	
Overload and Adjuncts	\$306,632*
Total	\$306,632

*\*One-time Funds*



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# Reallocation of College Variance Dollars

<u>Unit</u>	<u>Amount</u>
<u>College of Education &amp; Human Services</u>	
• Faculty scholarship	\$ 75,400*
• Computer replacements	74,000*
• Convert LEJA Unit B to Unit A	14,000
• Software for IDT	19,650*
• Upgrade instructional technology HH 43	15,000*
• Develop online courses (5)	17,500*
• KH Corporate Dining Room furniture	4,210*
• Smart boards	8,000*
• Enrollment Management marketing	7,000*
Total	\$234,760

*One-time Funds*



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# Reallocation of College Variance Dollars

<u>Unit</u>	<u>Amount</u>
<u>College of Fine Arts &amp; Communication</u>	
No variance funds for reallocation	\$ 0
Total	\$ 0

*\*One-time Funds*



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# Reallocation of College Variance Dollars

## Summary

<u>Unit</u>	<u>One-time</u>	<u>Continuous</u>
• Arts & Sciences	\$150,800	\$454,138
• Business & Technology	306,632	0
• Education & Human Serv.	220,760	14,000
• Fine Arts & Comm.	0	0
Total	\$678,192	\$468,139



# Requests for New Funds

- Even in difficult times, we must move forward with new initiatives
- Prior commitments to support programs must be honored
- One-time monies are needed for equipment and technology
- Additional funding requests to support priorities identified by Deans and Directors



# Committed/Additional Funding

<u>Unit</u>	<u>FY2011</u>	<u>FY2012</u>
<u>College of Arts &amp; Sciences</u>		
Env. Sci Ph.D. Faculty (1)		55,000#
Forensic Phys. Minor Equip.	34,000*	
Nursing Room Renovation	100,000*	
Nursing Unit A (2)		140,000#
Nursing Lab Computers	31,000*	
Biology Equipment	10,000	
Chemistry Equipment	20,000	
Physics Equipment	20,000	
Software Site Lic. (GIS/Math)	25,000*	
Soc/Anth/AAS 50% Joint Fac.	26,852#	
<b>Total</b>	<b>\$266,852</b>	<b>\$195,000</b>

*\*One-time Funds; #Committed Funds*



# Committed/Additional Funding

<u>Unit</u>	<u>FY2011</u>	<u>FY2012</u>
<u>College of Business &amp; Technology</u>		
SCM Unit B – QC (1)	50,000	
Engr. Tech. Unit A – QC (1)		65,000#
Engineering – Adjunct (1)	10,000	
Engineering operating exp.	120,000	
Software Lic./Database Renew.	40,000*	
Center for Economic Education	8,000*	
Total	\$228,000	\$ 65,000

*\*One-time Funds; #Committed Funds*



# Committed/Additional Funding

<u>Unit</u>	<u>FY2011</u>	<u>FY2012</u>
<u>College of Education &amp; Human Services</u>		
Counselor Ed. Faculty (1)	58,000#	
Kinesiology – Brophy Safety	23,200*	
Teacher Assess. Sys. GAs (2)	17,000	
Total	\$ 98,200	\$ 0

*\*One-time Funds; #Committed Funds*



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# Committed/Additional Funding

<u>Unit</u>	<u>FY2011</u>	<u>FY2012</u>
<u>College of Fine Arts &amp; Communication</u>		
Art Scene Shop Safety	12,000*	
Broadcasting Maintenance	50,000*	
Communication Unit B (1)		32,000
Communication TA (1)		8,694
Music Computer Lab	15,000*	
Music Plumbing/Dehumidifiers	16,650*	
Total	\$ 93,650	\$40,694

*\*One-time Funds; #Committed Funds*



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# Committed/Additional Funding

<u>Unit</u>	<u>FY2011</u>	<u>FY2012</u>
<u>University Libraries</u>		
Nurs./Sci. Lib.&Coll. TT (1)	53,703	
Nursing Collections	20,000*	
Student employee wages	35,000	
Total	\$108,703	\$ 0

*\*One-time Funds; #Committed Funds*



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# Committed/Additional Funding

<u>Unit</u>	<u>FY2011</u>	<u>FY2012</u>
<u>Office of the Registrar</u>		
Document Imaging Maint.	6,000*	
Total	\$ 6,000	\$ 0

<u>University Advising &amp; Academic Services Center</u>		
COMPASS 5 computers/1 printer	5,140*	
Total	\$ 5,140	\$ 0

*\*One-time Funds; #Committed Funds*



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# Committed/Additional Funding

## SUMMARY

<u>Unit</u>	<u>FY2011</u>	<u>FY2012</u>
• Arts & Sciences	266,852	195,000
• Business & Technology	228,000	65,000
• Education & Human Services	98,200	0
• Fine Arts & Technology	93,650	40,694
• University Libraries	108,703	0
• Registrar	6,000	0
• UAASC	5,140	0
<b>Total</b>	<b>\$806,545</b>	<b>\$300,694</b>





*Some people make things happen.  
Some people watch things happen.  
Some people simply wonder what  
happened.*

*--Author Unknown*



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