Academic Affairs
Consolidated Annual Report and Budget Requests

Dr. Kenneth S. Hawkinson
Provost and Academic Vice President

April 30, 2015
Presentation Preview

• Consolidated Annual Report and Budget Request Process

• Overview of Academic Affairs

• FY 2015 Goals and Accomplishments

• New Funding Requests
Process

Transparency and Inclusion

- Faculty Assembly Speech Charge
- Department/Schools/Divisions
- Colleges
- Directors’ Presentations
- Deans’ Presentations
- Provost’s Presentation
Overview
Overview:
Deans’ Areas

• College of Arts and Sciences
• College of Business and Technology
• College of Education and Human Services
• College of Fine Arts and Communication
• University Libraries
Overview:

Directors’ Areas

- Centennial Honors College
- Center for Innovation in Teaching and Research (CITR)
- Illinois Institute for Rural Affairs (IIRA)
- Office of the Registrar
- Office of Sponsored Projects
Overview: Directors’ Areas (cont’d)

- School of Distance Learning, International Studies and Outreach
- School of Graduate Studies
- University Advising and Academic Services Center
- University Technology
Overview:
Areas of Supervision/Consultation

- Accreditation
- Assessment
- Budget
- Facilities (Academic)
- IBHE Liaison
- Program Review
- Office of Academic Personnel
Overview:
Areas of Supervision/Consultation (cont’d)

- Office of Diversity
  - Underrepresented Minority Dissertation Fellowship Program
  - Underrepresented Minority Visiting Professor Program
- Bargaining Unit Contract Administration
- Campus Sustainability Committee
Overview:
Areas of Supervision/Consultation (cont’d)

• Strategic Planning
• Summer Session
• Undergraduate Education
• 2 + 2 Agreements
## Overview:
### Academic Affairs Facts and Figures

<table>
<thead>
<tr>
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<th>2012</th>
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<td>Graduate Degrees Awarded (FY)</td>
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<td>666</td>
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Overview:
Academic Affairs Personnel

• 1 Provost
• 2 Associate Provosts
• 1 Assistant Academic Vice President
• 5 Deans
• 7 Associate Deans
• 3 50% Assistant Deans (QC)
• 8 Directors
• 39 Department Chairs/School Directors

Source: WIU Fact Book
Overview:
Academic Affairs Personnel (cont’d)

• 599 Full-Time Faculty
  – 470 Tenured/Tenure Track Faculty (Unit A)
  – 129 Non-Tenured/Tenure Track Associate Faculty (Unit B)
• 60 Academic Support Professionals (Negotiated)
• 183 Administrative Professionals (Non-Negotiated)
• 250 Civil Service

• TOTAL: 1,092 active contracted employees as of April 1, 2015.

Source: Administrative Information Management Systems
Overview: Restructuring

Program Reassignments:

• Bachelor of Arts in Journalism degree program reassigned from Department of English and Journalism (CAS) to Department of Broadcasting and Journalism (CoFAC)

• Consolidation of Interdisciplinary Minor in Film to Department of English
Overview: Program Changes

- Eliminated Programs:
  - PBC in African and African Diaspora World Studies
  - Minor in Ethics
  - Minor in International Agriculture
  - Minor in Legal History
  - Pre-Professional Program in Pre-Architecture
  - Pre-Professional Program in Pre-Chemical Engineering
Overview:
Program Changes

• Programs in Phase-Out:
  – Minors
    ➢ Communication Sciences and Disorders
    ➢ Community Health
    ➢ Entrepreneurship
    ➢ Family and Consumer Sciences
    ➢ Functional Morphology and Evolutionary Anatomy
    ➢ Health Services Management
    ➢ Kinesiology
    ➢ Photographic Media
    ➢ Statistics
    ➢ Urban Forestry
Overview: Program Changes

- *Programs in Phase-Out:*

  - Other Programs
    - Pre-Professional Program in Pre-Pharmacy
    - BS in Media and Instructional Technology
    - PBC in Applied Mathematics
    - PBC in Women’s Studies
Overview:
Program Changes

• **New Programs:**
  – MA in Community and Economic Development (submitted to IBHE 4/13/15)
  – MS in Applied Statistics and Decision Analytics (submitted to IBHE 4/22/15)
  – PBC in Event Planning and Management (QC)
  – PBC in Music Performance
  – Minor in Event Planning and Management
  – Minor in Psychology of Substance Abuse
Overview:
Program Changes

• **New Integrated Programs:**
  – BA in African American Studies / MLAS (Master of Liberal Arts and Sciences)
  – BA in Philosophy / MLAS (Master of Liberal Arts and Sciences)
  – BA in Political Science / MA in Political Science
  – BA in Religious Studies / MLAS (Master of Liberal Arts and Sciences)
  – BA in Women’s Studies / MLAS (Master of Liberal Arts and Sciences)
Overview: Program Changes

• Programs Approved for Quad Cities:
  – College Student Personnel Program
  – PBC in Event Planning and Management
  – B.S.Ed. in Bilingual/Bicultural Education
  – Minor in Spanish
  – Minor in Event Planning and Management
  – Hybrid MBA Program
Goals
FY 2015 Goals

- **Goal 1:** Enhanced Culture for Teaching and Learning
- **Goal 2:** Fiscal Responsibility and Accountability
- **Goal 3:** Enhance Academic Affairs Role in Enrollment Management and Student Success
- **Goal 4:** Focus on International Recruiting and Education Opportunities
- **Goal 5:** Facilities Enhancement and Technology Support
Goal 1: Enhanced Culture for Teaching and Learning

Subgoals:

- Maintain rigor and high academic standards
- Support for Quad Cities Riverfront campus
- Support for the enhanced scholarship model
- Continued focus on the expanded scope of the Centennial Honors College
Goal 1: Enhanced Culture for Teaching and Learning (cont’d)

Subgoals:

• Increase focus on internships and service learning opportunities
• Support undergraduate and graduate research opportunities
• Support special programs for women in the sciences and government
• Support scholarly/professional activity
Goal 2: Fiscal Responsibility and Accountability

Subgoals:

• Identify further costs savings to meet challenges in the FY16 budget
• Identify alternative funding sources
• Develop college priorities in fundraising
Goal 3: Enhance Role in Enrollment Management, Student Success

Subgoals:

- Implement undergraduate, graduate, and international recruitment plans for each department/school
- Continue to expand Distance Learning opportunities
- Provide opportunities for non-degree seeking students
Goal 3: Enhance Role in Enrollment Management, Student Success (cont’d)

Subgoals:

• Maintain participation in the Building Connections mentoring program
• Review effectiveness of the revised FYE program
• Implement enhanced campus-wide advising procedures
• Enhance access, equity, and multicultural initiatives for entire campus community
Goal 4: International Recruiting and Education Opportunities

Subgoals:

• Increase the number of international students
• Increase number of study abroad participation and opportunities
• Develop academic partnerships with international institutions of higher learning
• Strengthen relationships with embassies and host countries
Goal 5: Facilities Enhancement and Technology Support

Subgoals:

• Support for the Center for Performing Arts
• Renewed funding for classroom renovation
• Support major capital budget initiatives
• Continue to facilitate the University Technology consolidation and support of uTech initiatives
Accomplishments
Accomplishments: Scholarly/Professional Activities

2,114 total scholarly/professional activities

- 18 books
- 313 chapters/monographs/refereed articles
- 819 creative activities (713 domestic, 106 international)
- 964 conference presentations (833 domestic, 131 international)
Accomplishments:
College of Arts and Sciences

Student Research and Creative Activities

• 114 undergraduate research grants (+32%)
• 10 recipients of Norman and Carmelita Teeter undergraduate research awards ($300 each)
• $18,000 in new scholarships:
  – Four $3,000 scholarships for undergraduate summer research
  – Scholarships for minorities
  – Travel awards to attend conferences
  – Graduate school applications
ACADEMIC AFFAIRS

Accomplishments:
College of Arts and Sciences

- General Education
- UG Research
- Internships/Experiential Learning
- Minor
- Major
Accomplishments:
College of Arts and Sciences

Signature Lectures, Conferences, and Programs

- John Hallwas Liberal Arts Lecture
- Last Lecture Series
- Liaisons Series
- Morrow Lecture
- Biology Day
- Gabler Lecture
- Magliocco Lecture
- Annual History Conference
- Upper Miss. River Conference
- American Democracy Project
- Colloquia Series
- Mary Olive Woods Lecture
- English/Journalism
- AAS
- History
- IES
- Political Science
- Psychology

ACADEMIC AFFAIRS
Accomplishments: College of Business and Technology

Over the last 5-year period (Fall 2010 through Fall 2014), enrollments have increased:

• Undergraduate majors  
  (2,001 to 2,321; 15.99% increase)

• Graduate students  
  (265 to 269; 1.51% increase)

• Student Credit Hour Production  
  (57,898 to 59,159; 2.18% increase)
Accomplishments:

College of Business and Technology

- Hosted AACSB Reaffirmation Team Visit for Business and Accounting Accreditation
- All Engineering seniors continue to pass the Fundamentals of Engineering exam
- Computer Sciences graduate program is at an all-time high at more than 120
- Accounting/Finance and Engineering Technology are working on articulation agreements with China
- Flexible learning space has been created in Stipes 111
ACADEMIC AFFAIRS

Accomplishments: College of Education and Human Services

• LEJA has successfully increased the percentage of female students from 20% to nearly 30% (twice national percentage of female officers) since 2008

• LEJA completed design and preliminary work for Criminalistics Lab project to open Fall 2015

• ROTC cadets average 100 hours/month in community activities
Accomplishments: College of Education and Human Services (cont’d)

• Pre-Social Work students complete 100 hours of community service prior to admission into the major

• Horn Field Campus served 230 groups (⅓ of which were non-University entities) and more than 7,300 individuals
Accomplishments: College of Fine Arts and Communication

• Theatre and Dance (includes studio and dance shows)
  – 6,532 tickets (71% student tickets)

• BCA
  – 4,610 tickets (48% student tickets)

• School of Music
  – 12,155 attendance
  – 148 performances
Accomplishments: College of Fine Arts and Communication

Communication Sciences and Disorders

• 100% of graduate students were employed as Speech-Language Pathologists within 3 months of graduation

• Speech & Hearing and Audiology Clinics served more than 600 clients
Accomplishments: University Libraries

- Provided library access to 491,653 physical library users
- Provided reserve materials requested by faculty for students to use for 599 classes
- Answered more than 9,500 reference questions via email, online chat, telephone, and in person
ACADEMIC AFFAIRS

Accomplishments: University Libraries

• Taught more than 250 classes for all levels of students to help them find appropriate resources, learn search techniques, etc.

• Offer more than 600 library instruction guides; used more than 68,000 times this year
Accomplishments:
Centennial Honors College

• Enrollment: 741 (as of April 17, 2015)
• 142 Minority Students (19.2%)
• Centennial Scholarships
• Western’s First Scholarship Day
• New Articulation Agreements
• Support of Mock Trial Team
• Constitution Day Celebration
• Pre-Law Symposium
Accomplishments:
Centennial Honors College

• Prestigious Scholarships
  – Rhodes Scholarship (2 nominees)
    *Ashley Luke named Capital One’s Division I Academic Player of the Year*
  – Truman Scholarship (3 nominees)
  – Goldwater Scholarship (4 nominees – WIU record)
    *Hannah Drake earned honorable mention*
  – Lagrant Scholarship
    *Devin Johnson awarded $2,500 scholarship*
  – Udall Scholarship
  – Cooke Scholarship
  – Fulbright Scholarship
Accomplishments: Centennial Honors College

• Undergraduate Research Day (April 15, 2015)
  – 265 Student Participation
    ➢ 2014: 214
    ➢ 2013: 197
  – 161 Poster Presentations
    ➢ 2014: 154
    ➢ 2013: 124
  – 31 Podium Presentations
    ➢ 2014: 25
    ➢ 2013: 20
Accomplishments: Center for Innovation in Teaching and Research

• Between July 1, 2014, and January 12, 2015, CITR’s homepage has been visited more than 13,600 times

• 50 workshops were organized exclusively for Desire2Learn (D2L) topics

• CITR offered 216 workshops during FY 15, 30 of which were in the Quad Cities
# Accomplishments: Center for Innovation in Teaching and Research

## Provost’s Travel Award Summary

<table>
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<tr>
<th>College</th>
<th>Number Granted</th>
<th>Total $ per College</th>
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<tbody>
<tr>
<td>Arts and Sciences</td>
<td>26</td>
<td>$13,772.13</td>
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<tr>
<td>Business and Technology</td>
<td>26</td>
<td>$13,933.71</td>
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<tr>
<td>Education and Human Services</td>
<td>77</td>
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<tr>
<td>Fine Arts and Communication</td>
<td>36</td>
<td>$20,254.43</td>
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<td>University Libraries</td>
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<td>$1,725.00</td>
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<td><strong>TOTAL</strong></td>
<td><strong>168</strong></td>
<td><strong>$91,296.58</strong></td>
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Source: CITR as of March 18, 2015
ACADEMIC AFFAIRS

Accomplishments: Center for Innovation in Teaching and Research

Provost’s Travel Award Map 2015

Source: CITR as of March 18, 2015
ACADEMIC AFFAIRS

Accomplishments:
Illinois Institute for Rural Affairs

• Celebrating its 26th year
• Proposed M.A. in Community and Economic Development submitted to IBHE
• $1.8 million in external grants from USDA, DCEO, AmeriCorps, IDOT, Office of the Lt. Governor, HUD, etc.
• 4,847 conference and workshop attendees
Accomplishments: Illinois Institute for Rural Affairs

- 8 courses taught in Geography, Mathematics, Economics & Decision Sciences, Sociology, Honors College, and the IIRA
- 130 jobs created/retained (as measured by DCEO)
- $2.7 million in loans secured by new businesses in our 12-county region
- Peace Corps Prep Program created to recruit Peace Corps Volunteers in Macomb & QC
Accomplishments:  
Illinois Institute for Rural Affairs

• 20 VISTA volunteers placed around our region
• Hosted 26th annual economic development conference in Peoria with 210 attendees
• Conducted economic impact analysis of the two WIU campuses on our region
• Working with Lt. Governor and Governor’s Rural Affairs Council to promote rural development
Accomplishments: Office of the Registrar

• Implemented graduate grade replacement
• Updated WARD Report and degree conferral process to allow for automated tracking and posting of undergraduate certificates
• Added major to diplomas
• Will allow faculty to submit final grades at the end of irregularly scheduled courses
• Will continue to improve dissemination of FERPA reminders and updates
Accomplishments: Office of Sponsored Projects

• Provides comprehensive support services to the University community for the successful administration of externally sponsored projects

• Facilitates full compliance (working with the IRB) with external sponsoring agency guidelines
Accomplishments: Office of Sponsored Projects (cont’d)

• Provides funding and oversight to the University Research Council Grants
• Last year, funded 122 external grants, which totaled $9,857,298
Accomplishments: School of Distance Learning, Int’l Studies and Outreach

• Bachelor of Arts in General Studies
  – Age range: 20-83
  – Average age of BGS student: 38
  – Current enrollment: 1,456
  – Serving place-bound students in 40 states
  – 8,261 alumni of the BGS program (BOT/BA, BOG/BA)

Source: School of Distance Learning, International Studies and Outreach
Accomplishments: School of Distance Learning, Int’l Studies and Outreach

Distance Learning

• Assists all academic colleges and departments regarding online course offerings

• 10 new online undergraduate/graduate courses are in development

• Proctored exams for 57 course sections and 1,392 students
Accomplishments: School of Distance Learning, Int’l Studies and Outreach

• Learning Is ForEver (LIFE)
  – 35 courses in Fall 2014 (enrollment 875)
  – 34 courses in Spring 2015 (current enrollment more than 740 and growing)
Accomplishments: School of Distance Learning, Int’l Studies and Outreach

• Youth programs: 106 participants ages 10-17
  – Girls Plus Math
  – Art for Gifted and Talented Students
  – Discovering the World Through Science

• Introduction of new programming
  – Exploring Harry Potter: The Sorcerer’s Stone
  – Web Design: Constructing a Technology Toolbox
  – Meditating on the Mississippi: An Environmental Exploration of the River
Accomplishments: School of Distance Learning, Int’l Studies and Outreach

Center for International Studies

- 503 total students enrolled
  - 183 undergraduate students
  - 319 graduate students
  - 1 advanced degree student
  - 65 of these are WESL students

- 57 countries represented
Accomplishments: School of Graduate Studies

- Held Second Annual Graduate Research Conference on March 6, 2015
  - 39 podium presentations
  - 30 poster sessions
  - 2 musical performances
  - More than 200 attendees, including presenters
- Met with all 38 graduate programs during Fall 2014 to discuss recruiting, admissions, and general graduate education issues
ACADEMIC AFFAIRS

Accomplishments: School of Graduate Studies

• Awarded 9 Graduate Recruitment Grants ($500) to recruit new graduate students
  – Master of Business Administration
  – College Student Personnel
  – Computer Science
  – Economics
  – Educational and Interdisciplinary Studies
  – Educational Leadership
  – History
  – Liberal Arts and Sciences
  – Theatre
Accomplishments: School of Graduate Studies

• Developed a comprehensive communication plan for prospective students (implementation goal date Fall 2015)

• Awarded Professional Development Fund Awards in Fall 2014 (13) and Spring 2015 (12), totaling $12,000

• Awarded 481 graduate assistantships for Fall 2014 and 487 for Spring 2015
Accomplishments: University Advising & Academic Services Center

Student evaluations

• 667 evaluations collected Spring and Fall 2014
• Ratings ranged from 4.7 – 5.0 (5.0 Likert scale)
• Overall average: 4.9
Accomplishments:
University Technology

• Consolidated four technology units
  – Created Director of University Technology (QC) position
  – Macomb Campus providing Tier 1 Help Desk support for QC

• All residence hall rooms now have wireless access
  – Bayliss, Henninger, Tanner, and Thompson completed
Accomplishments: University Technology (cont’d)

• Bandwidth increased on all networks
  – Macomb connection to Internet now at 1Gbps (4X increase)
  – ResNet Internet connection now at 2 Gbps (8X increase)

• Technology enhancements for students
  – MS Office 365 available to all students
  – Students can now request eTranscripts
  – uTech Computer Store added new products and repair services
Accomplishments:
University Technology (cont’d)

• IT Governance accomplished some significant milestones
  – Consulting study underway for WIU’s ERP and mainframe
  – RFP issued to partner with an IT security firm

• WIU’s website redesigned to support mobile devices
New Funding Requests
## New Funding Requests – Operating

### College of Arts and Sciences

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<tr>
<th>Item</th>
<th>AMOUNT</th>
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<tr>
<td>Chemistry – Atomic Absorption Spectrometer</td>
<td>$ 35,000</td>
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<td>Physics – New Photon/Quantum Mechanics Lab</td>
<td>$ 29,807</td>
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<td>Nursing – Renovation of Currens 105 for Nursing Offices</td>
<td>$ 18,900</td>
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<td>Physics – Lower Division Lab Upgrade – iMacs for Gen Ed Labs</td>
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<td>Biological Sciences – Cart-Mounted Presentation Systems for Labs</td>
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<td>Nursing – Baby Sim-Pad</td>
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<tr>
<td>GEOL/ANTH Field Camps – Increase Operating Budget</td>
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<td>Liberal Arts and Sciences – Operating Budget for LAS Program</td>
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<td><strong>TOTAL:</strong></td>
<td><strong>$ 131,907</strong></td>
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# New Funding Requests – Operating

**College of Business and Technology**

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<th>Item</th>
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<tr>
<td><strong>Agriculture</strong> – New Departmental Van to Replace V69</td>
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<td><strong>Engineering Technology</strong> – Equipment for CSTM</td>
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<tr>
<td><strong>Agriculture</strong> – New Manure Spreader for AFL</td>
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<td><strong>Computer Sciences</strong> – New Printers for Labs</td>
<td>$ 7,500</td>
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<td><strong>Engineering Technology</strong> – CMM Software</td>
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<td>Software Licenses and Upgrades</td>
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<td>$ 30,250</td>
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New Funding Requests – Operating
College of Education and Human Services

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<td>LEJA – Crime Lab (Horrabin Hall 3)</td>
<td>$ 42,641</td>
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<td>Instructional Multimedia (IMM) Lab Upgrades</td>
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<tr>
<td><strong>Horn Field Campus</strong> – Operating Budget</td>
<td>$ 2,000</td>
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<td><strong>CSMMD</strong> – Operating Budget</td>
<td>$ 1,500</td>
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<td><strong>TOTAL:</strong></td>
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## New Funding Requests – Operating
### College of Fine Arts and Communication

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<th>Item</th>
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<tr>
<td>Art – Exhaust and Ventilation System Upgrades for Studios</td>
<td>$59,000</td>
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<tr>
<td><strong>Broadcasting and Journalism</strong> – Newsroom Lab Renovation</td>
<td>$43,359</td>
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<tr>
<td><strong>Theatre and Dance</strong> – Bernina Sewing Machines (2)</td>
<td>$2,000</td>
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<tr>
<td><strong>Broadcasting and Journalism</strong> – Broadcasting Equipment</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>$129,359</td>
<td>$25,000</td>
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# New Funding Requests – Operating

University Libraries

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<tbody>
<tr>
<td>Library Wall Infiltration Issue in Acquisitions Area</td>
<td>$ 30,000</td>
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<tr>
<td>Books for Library Collection</td>
<td>$ 20,000</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$ 50,000</strong></td>
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# New Funding Requests – Operating Directors’ Areas

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<th>Item</th>
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<tbody>
<tr>
<td><strong>Centennial Honors College</strong></td>
<td></td>
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<tr>
<td>Mock Presidential Election</td>
<td>$ 30,000</td>
<td></td>
</tr>
<tr>
<td>Consolidate Pre-Law Expenses and Coordinate Mock Trial Team</td>
<td>$ 14,000</td>
<td>$ 14,000</td>
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<tr>
<td>Operating Budget Increase</td>
<td>$ 5,000</td>
<td>$ 5,000</td>
</tr>
<tr>
<td>Operating Budget for Recruiting/Scholarships/Fundraising</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
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<tr>
<td><strong>IIRA</strong></td>
<td></td>
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<tr>
<td>Operating Budget for M.A. in Comm. &amp; Econ. Develop.</td>
<td>$ 2,000</td>
<td>$ 2,000</td>
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<tr>
<td><strong>Office of the Registrar</strong></td>
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<tr>
<td>Document Imaging Scanner and Equipment</td>
<td>$ 9,200</td>
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## New Funding Requests – Operating Directors’ Areas (cont’d)

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<th>Item</th>
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<tbody>
<tr>
<td>School of Distance Learning, International Studies and Outreach</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Testing Center Expansion (Horrabin 10)</td>
<td>$ 9,200</td>
<td></td>
</tr>
<tr>
<td>IIE Generation Study Abroad Scholarship Grant Match</td>
<td>$ 7,500</td>
<td></td>
</tr>
<tr>
<td>School of Graduate Studies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Graduate Recruiting Grants (8 @ $500 each)</td>
<td>$ 4,000</td>
<td></td>
</tr>
<tr>
<td>University Advising and Academic Services Center</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Online Tutoring Call Center</td>
<td>$ 2,000</td>
<td></td>
</tr>
<tr>
<td>University Technology</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Budget Increase</td>
<td>$ 100,000</td>
<td>$ 100,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>$ 184,900</td>
<td>$ 123,000</td>
</tr>
</tbody>
</table>
# New Funding Requests – Operating

Office of the Provost and Academic Vice President

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td>University-Wide Computer Replacement</td>
<td>$ 200,000</td>
<td>$ 200,000</td>
</tr>
<tr>
<td>Provost’s Travel Award</td>
<td>$ 100,000</td>
<td>$ 100,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>$ 300,000</td>
<td>$ 300,000</td>
</tr>
</tbody>
</table>
# New Funding Requests – Personnel

## College of Arts and Sciences

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Biological Sciences – Tenure-Track Position: Mammalogy for QC</td>
<td>$58,446</td>
<td>$58,446</td>
</tr>
<tr>
<td>(to begin Fall 2016)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nursing – Tenure-Track Position to begin Fall 2016</td>
<td>$58,446</td>
<td>$58,446</td>
</tr>
<tr>
<td>English – Conversion of Unit B Creative Writing Position to Unit A</td>
<td>$21,645</td>
<td>$21,645</td>
</tr>
<tr>
<td>Mathematics – Conversion of Unit B Position to Unit A (QC)</td>
<td>$21,000</td>
<td>$21,000</td>
</tr>
<tr>
<td>Quad Cities Math and Physics Programs – Learning Assistants (2)</td>
<td>$ 6,000</td>
<td>$ 6,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$ 48,645</strong></td>
<td><strong>$ 48,645</strong></td>
</tr>
</tbody>
</table>
# New Funding Requests – Personnel

**College of Business and Technology**

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Computer Sciences</strong> – Tenure-Track Position</td>
<td>$ 75,000</td>
<td>$ 75,000</td>
</tr>
<tr>
<td><strong>Agriculture</strong> – Tenure-Track Position in Horticulture</td>
<td>$ 58,446</td>
<td>$ 58,446</td>
</tr>
<tr>
<td><strong>Accounting and Finance</strong> – Faculty Upgrade Unit B to Unit A</td>
<td>$ 55,881</td>
<td>$ 55,881</td>
</tr>
<tr>
<td><strong>Engineering Technology</strong> – Unit B Faculty Position for ET in QC</td>
<td>$ 34,308</td>
<td>$ 34,308</td>
</tr>
<tr>
<td><strong>Computer Sciences</strong> – Continued Funding for Graduate Assistants (2)</td>
<td>$ 10,064</td>
<td>$ 10,064</td>
</tr>
<tr>
<td><strong>Accounting and Finance</strong> – Graduate Assistant for Tutoring Lab</td>
<td>$ 5,032</td>
<td>$ 5,032</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$238,731</strong></td>
<td><strong>$238,731</strong></td>
</tr>
</tbody>
</table>
## New Funding Requests – Personnel

### College of Education and Human Services

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Studies – 50% Instructor (CSMMD &amp; Multicul. Ed.)</td>
<td>$ 21,000</td>
<td>$ 21,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$ 21,000</strong></td>
<td><strong>$ 21,000</strong></td>
</tr>
</tbody>
</table>
# New Funding Requests – Personnel

**College of Fine Arts and Communication**

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Music – Unit B Voice Faculty Position</td>
<td>$ 34,281</td>
<td>$ 34,281</td>
</tr>
<tr>
<td><strong>Communication</strong> – Full-Time Unit B Faculty Member for COMM 241</td>
<td>$ 34,281</td>
<td>$ 34,281</td>
</tr>
<tr>
<td>Music – Musical Theatre Accompanist Graduate Assistantship</td>
<td>$ 7,544</td>
<td>$ 7,544</td>
</tr>
<tr>
<td><strong>Broadcasting and Journalism</strong> – Student Employee Funds</td>
<td>$ 3,024</td>
<td>$ 3,024</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td>$ 79,130</td>
<td>$ 79,130</td>
</tr>
</tbody>
</table>
# New Funding Requests – Personnel

## Directors’ Areas

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td>IIRA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Faculty Hire (9-month) for MA in Community and Economic Development (to begin FY 17)</td>
<td></td>
<td>$ 57,861</td>
</tr>
<tr>
<td>University Advising and Academic Services Center</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Online Tutoring Call Center – TSAs to Staff Call Center</td>
<td>$ 11,322</td>
<td>$ 11,322</td>
</tr>
<tr>
<td>University Technology</td>
<td></td>
<td></td>
</tr>
<tr>
<td>QC Web Projects/Digital Content Student Worker</td>
<td>$ 3,400</td>
<td>$ 3,400</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$ 14,722</td>
<td>$ 14,722</td>
</tr>
</tbody>
</table>
## New Funding Requests – Personnel

**Center for Performing Arts**

<table>
<thead>
<tr>
<th>Item</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Managing Director</td>
<td>$ 70,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$ 70,000</strong></td>
</tr>
</tbody>
</table>
## New Funding Requests – Facilities

### Facilities Requests

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>VoIP Rollout</strong> to Replace Old Phone Switch and Phone Systems</td>
<td>$1,110,000</td>
</tr>
<tr>
<td><strong>Malpass Library</strong> – Carpeting</td>
<td>$229,000</td>
</tr>
<tr>
<td><strong>Horrabin Hall</strong> – Enhancements to Common Areas</td>
<td>$107,340</td>
</tr>
<tr>
<td><strong>Agriculture</strong> – Replace Roof on Barrow Barn</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

**TOTAL:** $1,496,340
## New Funding Requests

### Non-Appropriated Funding

<table>
<thead>
<tr>
<th>Item</th>
<th>AMOUNT</th>
<th>CONTINUING</th>
</tr>
</thead>
<tbody>
<tr>
<td>WESL Institute – Assistant Director</td>
<td>$43,824</td>
<td>$43,824</td>
</tr>
<tr>
<td>Tri-States Public Radio – 1 position</td>
<td>$38,000</td>
<td>$38,000</td>
</tr>
<tr>
<td>Center for International Studies – Recruitment Coordinator</td>
<td>$36,000</td>
<td>$36,000</td>
</tr>
<tr>
<td>WESL Institute – Renovate Simpkins 212</td>
<td>$10,750</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL:** $128,574 $117,824
“Some units go over their budgets very carefully every month; others just go over them.”
Reports/Presentations Available Online

Reports and presentations are available online:

http://www.wiu.edu/provost/annual_reports/index.php