

Western Illinois University Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

April 16, 2008

Current Year
Fiscal Year 2008

I. Accomplishments and Productivity for FY08

- A. Give a brief review of the division's goals and objectives for FY08.
1. Maintain and enhance excellence in instruction and research.
 2. Review and balance WIU's degree portfolio to meet the institutional vision statement.
 3. Strengthen the academic reputation of the institution through professional programs.
 4. Realign programs at the Quad Cities campus to achieve and sustain the goal of 3,000 students.
- B. List the most important divisional accomplishments for FY08.

Academic Affairs

1. **New Academic Programs.** In FY08, the University received authorization to offer new academic programming in several disciplines and at different levels, including 4 degree programs (Bachelor and Master of Liberal Arts and Sciences, B.A. in Religious Studies, and B.S. in Nursing); 3 minors (Functional Morphology and Evolutionary Anatomy, Survey Research Methods, and Scuba Diving); 1 post-baccalaureate certificate (Environmental Studies); 2 undergraduate certificates (Fire Administration & Management and Fire Prevention Technology); and 1 undergraduate concentration (Youth Development).
2. **Program Accreditation.** Comprehensive reaccreditation evaluations, including on-campus site visits, were conducted for programs in Counselor Education; Recreation, Park and Tourism Administration; and Social Work. Formal validation of continuing accreditation of these programs by the accrediting bodies is pending. The Higher Learning Commission conducted a focus review of the new Ed.D. in Educational Leadership this spring. The University is awaiting the Team Report resulting from the focus visit.
3. **University General Education.** The revised University General Education requirements approved by the Faculty Senate and President in Fall 2007 have been implemented. The revisions include the addition of a fine arts course requirement, elimination of the 6-hour "W" requirement," and strengthening the current requirement that all General Education courses include writing. The Faculty Senate will develop a plan for assessing the success and continuous review of the new writing expectations in General Education.
4. **University Professionals of Illinois (UPI) 2007-2011 Contract.** A new UPI contract for 2007-2011 was ratified by WIU faculty and approved by the WIU Board of Trustees in Fall 2007. Subsequently, contract implementation meetings were held at the college level with representatives from UPI and the University. The Provost's Office is working with departments and colleges to finalize Summer Rotation Plans, College Workload Equivalents, Department Workload Equivalents, Department Criteria, and Professional Achievement Award Activity documents.
5. **Integrated Baccalaureate and Master's Degree.** In Fall 2007, the University adopted a proposal for Integrated Baccalaureate and Master's Degree Programs. Integrated degree programs provide the opportunity for outstanding undergraduates to earn both degrees in five years. Typically, a baccalaureate degree requires four years to complete and a master's degree requires an additional two

years. However, the integrated degree programs are intended to be accomplished over a period of five years. In addition to earning both degrees a year early, the integrated programs may include additional opportunities to participate in a variety of experiential educational activities such as a master's project or thesis.

College of Arts and Sciences

1. **Nursing Program.** IBHE approved the Bachelor of Science in Nursing (RN-to-BSN completion program) in December 2007; the first cohort of students will enter the program in Fall 2008. A director of the Nursing Program started July 2007. The curriculum for the 4-year basic Bachelor of Science in Nursing degree program has been approved on-campus and is scheduled to go to the WIU Board of Trustees in June. To support the RN-to-BSN completion program, a search is underway in the Spring 2008 for a tenure-track faculty member with a Medical-Surgical specialty. Funds were reallocated for remodeling and purchase of equipment.
2. **Bachelor of Liberal Arts and Sciences.** Secured IBHE approval in October 2007. One new tenure-track faculty member (in English) and two 2nd year tenure-track faculty members (one each in Biology and Sociology) are members of the Quad Cities campus. Directors, responsible for academic advising and coordinating course scheduling, have been designated for each campus. The Spring 2008 semester saw the first student to officially declare LAS as a major.
3. **Master of Liberal Arts and Sciences.** Secured IBHE approval in October 2007. The Spring 2008 semester saw the first students to officially declare LAS as a major.
4. **B.A. in Religious Studies.** Secured IBHE approval in February 2008. Funds were reallocated by the Provost's office and College for a new faculty position.
5. **Institute for Environmental Studies.** A permanent director began July 1. A Memorandum of Understanding between WIU and the U.S. Army Corps of Engineers' Rock Island District was approved and signed (December 10, 2007). Multidisciplinary research at the Ira & Reatha T. Post Wildlife Sanctuary (also known as Vishnu Springs) involving faculty, students, and staff from five College units, was developed and is being conducted. A formal agreement for site use and general support was formulated with the Nahant Marsh Advisory Board to develop ways to integrate the natural resources at the site into WIU coursework and research (Spring 2008).
6. **Environmental GIS Post-Baccalaureate Certificate (Biology, Geography).** Secured IBHE approval in September 2007. This program will be offered at Macomb and Quad Cities campuses as a stand-alone certificate as well as part of the Masters of Liberal Arts and Sciences degree.
7. **Geographic Information Systems (GIS).** The U.S. Army Corps of Engineers' Rock Island District and WIU have signed a Memorandum of Understanding strengthening grant collaboration. Three undergraduates and 15 graduate students were involved in many projects involving 9-1-1 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, and land use mapping for McDonough County and the City of Macomb. \$241,520 in fee-based revenue for FY08 (compared to \$97,000 in FY07) is anticipated from GIS Center services.
8. **Western Survey Research Center (WSRC).** WSRC ongoing projects include: Illinois Rural Life Poll (Illinois Institute for Rural Affairs), awareness of the role and purpose of the Department of Natural Resources, Tobacco Poll (Beu Health Center), planning for a new Capital Campaign (Alumni Center), and collaboration with the City of Macomb and the Entrepreneur Center. WSRC assisted in developing and implementing a Mock Election Exit Poll and secured a prospective Graduate Student Survey contract for the Quad Cities Graduate Center. WSRC generated a total of \$61,846 in grants and contracts.
9. **Advising.** Improved advising services for students in African American Studies, Foreign Languages and Literatures, Philosophy and Religious Studies, Women's Studies, and Mathematics by employing a full-time advisor.
10. **Student/Faculty Research.** 507 College undergraduates from all 15 College departments participated in research projects (as compared to 337 students in 15 departments in the previous year).

Undergraduate students made 635 presentations (as compared to 503 in the previous year). The College allocated \$25,000 for two rounds of internal grant programs supporting undergraduate research projects, one in Fall 2007 and one in Spring 2008. Chemistry and the College of Arts and Sciences hosted the 19th Annual Illinois Student Research Conference in March 2008. The Dinosaur, Fossil, and Vertebrate Conference was a one-day symposium with faculty and student researchers from WIU and Augustana College presenting their work in dinosaur paleontology (April 2008). The College is a co-sponsor and an active participant in the Undergraduate Research Day (URD) (April 2008). Arts and Sciences student participation in URD has increased 240% since the first URD in Spring 2003 (with 55) to Spring 2007 (132).

11. **34th Annual Conference of the African American Literature.** Through the leadership of the Department of African American Studies, the 34th Annual Conference of the African Literature Association will be held in April 2008.
12. **Outreach and Recruitment.** The Department of African American Studies (AAS) is working with the officers of the Galesburg Correctional Center to establish an education program for the inmates, scheduled to start in Spring 2009 and continues its development project, also involving the Illinois Institute for Rural Affairs, in the Rock Island community in the Quad Cities. AAS continues its participation in Building the Black Community project in Macomb through a mentorship program with senior students and faculty in mentorship positions who serve as role models for young children and youth.
13. **Mock Election.** The mock election, part of the American Democracy Project and spearheaded by the Department of Political Science, engaged 3000+ participating WIU students and 701 faculty who received a better understanding of the electoral and democratic process in American politics. Activities were covered in print, radio, and television media. Panel discussions were held to provide political analysis
14. **Majors.** The number of undergraduate students in College majors increased to 2,324 in Fall 2008. This is the third year in a row that the number of undergraduates in the College has increased and it represents an 8.4% increase in majors since Fall 2003. Arts and Sciences fastest growing undergraduate majors are pre-medicine, psychology, forensic chemistry, and pre-physical therapy.
15. **Diversity.** The College actively sought to increase diversity and to promote university goals in this area: for hires starting in the FY08 year, 54.2% are female, 41.6% are members of traditionally underrepresented groups. In FY08, under the Dual Career Recruitment and Retention Program, the College hired an associate professor in African American Studies and Art and one assistant professor in Chemistry.

College of Business and Technology

1. **MBA.** Completed significant revision to the MBA program in the Quad Cities as suggested by the FY08 Quad Cities Design Team to include the following: a) Decreased the total number of hours required from 60 to 45 by redesigning and decreasing the number of level one requirements. b) Completed a full-scale redesign of the Quad Cities MBA website and all marketing materials to incorporate consistent and targeted brand messaging.
2. **AACSB Accreditation.** Strengthened areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by Spring 2010. Refined definitions of academically qualified and professionally qualified faculty. Began first phases toward completion and implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs. Visited peer and aspirant universities to gain ideas and perspectives of progress toward AACSB reaffirmation.
3. **Integrated Baccalaureate/Master's Degrees.** Successfully executed proposals for two integrated degree programs. The Master of Accountancy program was revised by the department to include research and integrated business components for the new integrated degree in Accountancy. New promotional material is being used to recruit for the Masters program. Computer Science has also received approval to begin offering an integrated program in Fall 2008. This program will allow students who meet the necessary academic qualifications to complete both a Bachelor of Science

degree and a Master of Science degree in five years.

4. **Executive in Residence.** Enhanced the College's Executive in Residence series. The existing program was evaluated and redeveloped with new initiatives and a stronger presence in the College. The series hosted four Executives in Residence during FY08 (Laura Janus, Managing Partner and Fixed Income CIO, Holland Capital Management, Chicago; Tamara Harris, Instructional Technologist and Entrepreneur, IBM Learning Development, Selene's Sensations LLC, Atlanta; Eric Gleacher, Chairman, Gleacher Partners LLC, New York; Gene Poor, Founder, LifeFormations, Bowling Green, OH.) A mission was developed to specifically address the program's goals and an integrated marketing strategy was implemented for the program's messaging and print publications.
5. **Dividends Cyber Café.** Completed renovation of 116 Stipes as Dividends Cyber Café. Dividends will be a high traffic area for students in the heart of campus. It serves a need for student lounge space as well as a meeting space for faculty and staff with 961 square feet of discretionary space. The majority of the funds for the renovation came in the form of a cash donation by First Bankers Trust, Quincy, IL.
6. **Endowed Professorship.** Awarded the College's first Endowed Professorship. The Cecil P. McDonough Professorship in Business was competitively awarded to Dr. Don T. Johnson, Professor of Finance. As the McDonough Professor of Business, Dr. Johnson will enhance his scholarly contributions in his research area of Real Estate.
7. **International Scholarly Activity.** Various faculty participated in scholarly professional activities on an international level. During FY08 several College faculty members traveled on business to Canada, Mexico, Bolivia, Russia, China, India, Taiwan, and several European countries. Quad Cities Information Systems and Decision Sciences faculty member, Douglas Druckenmiller, continued the first year of his \$696,000 FIPSE project "A Transatlantic Dual-Degree Program." The program is currently accepting students to participate in the Fall 2008 cohort for the U.S.-European transatlantic dual-degree program.
8. **Quad Cities Economics Forecast Breakfast.** The College of Business and Technology and the Economics Department conceptualized and sponsored the first annual Quad Cities Economic Forecast Breakfast in conjunction with the Illinois Quad Cities Chamber of Commerce and the QC Chamber Federation. The event featured Dr. William Straus, Senior Economist, Chicago Federal Reserve Bank, and was attended by more than 300 Quad Cities business professionals. Dr. William Polley, Economics, contributed to the event with a local economic outlook.
9. **Redesign B.B. Math Requirements.** Information Systems and Decision Sciences led an effort to redesign the mathematics requirements for all business majors. The mathematics and statistics requirements for all business majors were revised in FY08. The transfer-friendly change in requirements maintains the academic rigor and quality of the Math/Stat requirements within the business programs. They have been approved for Fall 2008.
10. **Engineering Technology.** Engineering Technology increased the number of total SCHs and the number of majors in the department significantly. The department is currently at historic record levels in both majors and SCHs. SCHs in the department increased by 25% since 2004. Majors have increased by 35% during the same time period.

College of Education and Human Services

1. **New Programs in Emergency Management and Scuba.** The undergraduate emergency management (EM) program has experienced dramatic growth in its first full year. The Department's original IBHE proposal had set a target enrollment of 55 students for the program's fifth year of operation. With 53 current majors, it is two students short of that goal in its second year. A recently approved minor will complement this major. A state-of-the-art lab contains emergency management/disaster simulation software that was installed on each of the lab's computers. Each of the EM courses is taught in the facility, thereby providing students with access to cutting-edge technology. The new Scuba Diving minor will hold appeal for students across campus. A feature that characterizes the entrepreneurial design of this minor was the Department's ability to secure financial support from the Gander Mountain Corporation which agreed to fund the teaching costs for the scuba intensives.
2. **Progress of the First Doctoral Cohort in Educational Leadership.** The first cohort of 22 students is

making excellent progress toward graduation with WIU's first doctoral degrees. Twelve students have successfully defended their dissertation proposals. A second cohort began in June, and the third cohort will begin this summer.

3. **Teacher Preparation and Partnerships**

Through the ongoing provision of technology training and resources provided to faculty and students by the Office for Partnerships, Professional Development, and Technology, the College makes certain graduates develop necessary and marketable technology skills. Students checked out equipment such as iPods, digital video cameras, and Pocket PCs for use in the teaching and learning process. In addition, faculty checked out MacBooks for podcast creation and laptop carts and a rear projection SMART Board for use in instruction. Thirty-four laptops were provided for student use through a semester laptop loan program, and 506 students enrolled in the Technology Competency Assessment for teacher preparation. Additionally, the College applied for and received an Inspiration Software, Inc. School of Education Grant for 228 licenses each of Inspiration Software, Kidspiration Software, and InspireData Software, and 25 licenses of Inspiration for Pocket PC.

The Special Education Department, in partnership, initially applied for and received an ISBE *Grow Your Own* grant (total \$281,407) to assess the feasibility of offering a program to a cohort of 20 non-traditional, place-bound, diverse individuals in the Quad Cities who have a desire to become special education teachers. The program's main goal is to enable these individuals to be special education certified and to accept teaching positions in hard-to-staff schools in Rock Island and Moline. The cohort is currently piloting a 1-to-1 laptop program. One intended outcome is that students will become proficient in the integrated use of the Apple I-Life Suite and other applications.

Drs. Delany-Barmann and Paciotto are heavily invested in issues related to English Language Learners and the needs of multilingual students and their families. Their most recent federal grant, *Project Estrella*, encourages the development of bilingual educators. This \$300,000 U. S. Department of Education grant places WIU in a consortium with three school districts (Beardstown, East Moline, and Moline). The grant provides financial and educational support for students as they prepare to become professional, high qualified bilingual/ESL and mainstream teachers who are fully capable of implementing educational best practices for English language learners.

Building on past work and in collaboration with colleagues within this college and the College of Arts and Sciences, Donna McCaw received new funding (\$325,000) for a *TIERED* project. The project focuses on interventions to raise math and science scores in regional school districts with the expectation of positively impacting more than 5,000 children. Preliminary results have revealed significant increases in math and science scores for children and significant increases in content knowledge and related curriculum development among the participating teachers.

During Spring 2007, the Office for Partnerships, Professional Development and Technology applied for and received an AT&T Foundation grant to expand the STAR-Online Virtual Teaching and Learning Community. STAR-Online provides anytime/anyplace interactive professional development modules that promote the effective use of technology in core curricular areas. The AT&T Foundation grant provides resources to develop modules that will address the needs of teachers of English Language Learners, especially those who do not hold certification in this area. This grant will help address the needs of the Rock Island County school districts through a partnership with the Rock Island Regional Office of Education.

4. **Outreach Impacting the State, Region, and Beyond.**

The Curriculum and Instruction Department consistently finds ways to provide its students with opportunities to hone their professional skills while at the same time serving their communities. The Department again hosted the Regional Science Olympiad in which 263 middle and high school students from 21 schools competed. Curriculum and Instruction's PreK-8 Science Update Conference had nearly 200 attendees who interacted with 10 WIU faculty, 19 area teachers, and 3 WIU students in 33 sessions. 120 elementary students were served by the America Reads program. The Curriculum and Instruction Department collaborated with the Math Department in hosting the Illinois Council of

Teachers of Mathematics' Western Regional Conference in March.

Through a cooperative arrangement with UIUC, the Department of Social Work hosts a master's degree in social work on the Macomb campus. The program has enrolled more than 25 area graduate students.

In similar fashion, Educational Leadership continues to meet the needs of regional school administrators. Since 1964, the Western Illinois Administrators Round Table has brought school officials and state decision makers together five times each year to pursue strategies for contending with their shared challenges. The Department's annual educational law conference provides timely legal advice to practitioners in a field in which the law changes dramatically and frequently.

The Office for Partnerships, Professional Development and Teaching (OPPDT) includes staff that provides onsite and online professional development opportunities for PreK-12th grade teachers, resulting in the issuance of 3,180 continuing professional development units for Illinois participants. Staff worked directly with over 500 in-service teachers from school districts across the State. In addition, OPPDT staff worked with Macomb middle school and high school students to develop podcasts for a NASA competition. Two middle school and two high school students won 2nd and 3rd place, respectively, in their divisions for the People's Choice Award.

The Center for Best Practices in Early Childhood Education (CBPECE) had significant impact during this reporting period. CBPECE funding for the period was \$1,343,854. Examples of its activities include the following: presented 178 workshops that impacted more than 7,483 persons; provided fellowships to 64 professionals and 33 families of children with disabilities; funded 169 Professional Growth Grants; provided technical assistance to 21,483 persons; made 69 conference presentations that impacted 3,236 persons; processed 6,103 early intervention state credentials; and generated 3,049 continuing professional development unit certificates. Complementing the literacy work of the Center is that of the Central Illinois Adult Education Service Center that serves the professional needs of hundreds of literacy educators and their GED clients.

5. **Promotion and Support of Students and Faculty Through the Use of Emergent Technologies**

The College invested significant resources in providing faculty and students with the technical support and training to integrate emerging technologies in their instruction. The Office for Partnerships, Professional Development and Teaching is central to this effort through a variety of its divisions. Staff members work one-on-one with faculty and offer small-group instruction for the integration of emerging technologies into courses.

The Office for Partnerships, Professional Development and Teaching staff also work with the College's Faculty Innovators in Teaching and Learning program, which is currently supporting 18 faculty members from the College. This two-year professional development program provides faculty participants with a laptop, software, training, and support for the integration of technology.

E-newsletters and podcasts focusing on the use of technology in teaching and learning were developed and disseminated to WIU faculty. Seven editions of *Tech eNews*, a monthly electronic newsletter that provides the most up-to-date information on technology advancements within the College and WIU; four episodes of *TechKnowCast*, a podcast that provides information about advances in mobile technologies; teaching and learning with technology; and technology tips for teachers, students, human service professionals and educators were disseminated online. In an effort to help faculty and students experience Web 2.0 technologies, a plan to launch the IntegrateIT wiki was established. IntegrateIT will provide a forum for faculty and students wherever they may physically be and provide information on the most current technologies and their role in the teaching and learning process in both higher education and in the PK-12 school setting.

6. **Award Recipients**

Three members of the College received Provost Awards of Excellence. Donna Bradford was selected Advisor of the Year, Renee Polubinsky of Kinesiology was chosen Teacher of the Year, and Donna McCaw of Educational Leadership received the outstanding scholarly and professional activity award.

The first College Distinguished Alumnus Award was presented to Charalambos Vrasidas (M.Ed. Instructional Technology and Telecommunications, 1995; B.Sc. Photography & Multimedia, 1994).

College of Fine Arts and Communication

1. **Art.** Graduates of the BFA program at Western Illinois University continue as successful MFA degree candidates in well-respected national graduate programs. WIU's BFA graduates currently attend MFA programs in various schools - Bradley University, University of Iowa, Eastern Carolina; Long Beach, California, Wayne State University, Northern Illinois University and the University of Wisconsin-Madison. Bachelors of Fine Arts Senior Exhibitions were shown at the Art Gallery. These shows consistently exhibit the high caliber of quality work the students in this program are creating. The placement of Art Education majors continues to be between 80-90%. Students in the Art Education program continue to have very good teaching reviews and a 100% pass rate for the State Certification Exam for their discipline.
2. **Art Gallery.** The Art Gallery hosted 17 exhibitions for the University community and surrounding region. The exhibits were presented to deal with a wide range of issues, some being: diversity: (Mnemonic: To Aid the Memory – Bajo un Mismo Cielo (Under the Same Sky); African American Art from the G.R. N'Nambi Gallery; Preston Jackson: (Fresh from Julianne's Garden); social commentary: (A Matter of Class: Selections from the Permanent Collection); Fred Jones: (Encounters with Landscape, Time and Spirituality); honoring regional talent: Constance DeMuth Berg: (In the Eye of the Beholder); Annual Department of Art Faculty Exhibition; various student shows.
3. **Communication.** 1) Hired a new department chair, 2) Hired a coordinator of the Quad Cities minor program at a senior faculty level, 3) Continued growth of the Quad Cities minor curriculum and began discussion of a major at the Quad Cities. 4) Began addressing the need to offer more sections of COMM 241 to meet the enrollment need for the University.
4. **Communication Sciences and Disorders (CSD).** Communication Science and Disorders is completing its second year as a department with the largest graduate student enrollment to date of 53. CSD submitted an application for the re-accreditation of the M.S. in Speech Language Pathology program to the Council of Academic Accreditation of the American Speech Language and Hearing Association. Preparation is underway for the site visit in Fall 2008.
5. **Broadcasting.** Broadcasting began offering its revised major in Fall 2007. Broadcasting began offering Film courses for the Film minor in Fall 2007. Broadcasting was given preferential status by NBC and their Olympics Internship Program in Beijing, PRC. Eleven Broadcasting students interviewed for internship positions and two were chosen. In Summer 2007, Intercollegiate Athletics asked Broadcasting to cover EVERY sporting event on campus. Broadcasting was asked to televise and produce the Mock Presidential Election over five nights during 2-1/2 weeks.
6. **Music.** The School of Music 1) hosted the 2007 Illinois State Music Teachers Association Annual Convention, October 26-27, 2007; 2) added a Jazz Studies track to the Master of Music; 3) completed numerous faculty accomplishments in creative activity, performance, composition, research and authorship. 4) received invited performances of the University Singers at the American College Dance Festival National Convention – College Band Directors National Association invited performance of the Symphonic Wind Ensemble.
7. **Theatre and Dance.** The department completed the Self-Study for accreditation of the theatre program through the National Association of Schools of Theatre (NAST). The curricular changes in the BFA in Musical Theatre, the B.A. in Theatre and the Minor in Theatre were all approved and implemented in Fall 2007. There has already been a 25% increase in minors in theatre. The WIU theatre program participated at the Regional Kennedy Center/American College Theatre Festival. In the Irene Ryan Acting Competition WIU students advanced to the semi-finals. At the 2007 regional American College Dance Festival the dance piece "OTM, OTM" by Karla Beltchenko was selected for the Gala Performance at that festival. The Central Region Festival was held in Wichita, Kansas.
8. **University Television.** University Television (UTV) creates programming that promotes partnerships and promotes the University. They include Across the Miles with Gordy Taylor, People in the Arts,

Campus and Community, and 15 minutes (newly created with African American Studies). UTV collaborates regularly with the departments of Athletics and Student Activities and recently created an eight part historical series about Western with John Hallwas and Gordon Taylor.

9. **Tri States Public Radio.** During FY08, Tri States Public Radio maintained all three major national network affiliations on its main channel as well as a second program stream of NPR-produced AAA music on the website and HD-2 channels. The Radio Information Service will recognize its 30 years of service to the tri-states during FY08 as it offers 99.5 hours of original programming per week. WIU and Knox signed the agreement to commence simulcasts of NPR's Morning Edition on Knox College's WVKC in September 2007. Simulcasts are ongoing and now reaching the largest population center within the service region that had not been served by a clear NPR signal. The HD-2 channel is now broadcasting on both WIUM and WIUW.

University Libraries

1. The Libraries website now meets the state's web accessibility standards.
2. Eliminated a 10 year backlog of vertical file materials.
3. Implemented ILLiad, an online interlibrary loan request and tracking system.
4. Implemented GOBI and PromptCat to improve acquisitions and cataloging functions and efficiency.
5. Technology driven formative evaluations were established to allow online review of library instruction sessions by department faculty and students.
6. Experienced phenomenal growth in the Electronic Reserve system, 186% increase over 2006.
7. Added 750 books from the Children's Literature Examination Center of the College of Education and Human and Services.
8. Renovated the Music Library and purchased new computers and workstations.
9. Investigated several chat-based systems to allow an alternative/additional way to offer reference services.

School of Extended Studies (and Distance Learning)

1. Courses were identified, recruited, and developed which allow students to complete the BOT/BA based on having achieved an associate's degree at another institution.

School of Graduate Studies

1. Graduate student enrollments in degree programs on the Macomb campus increased by 5.3% from Fall 2006 (885) to Fall 2007 (932).
2. Minority enrollments increased by 6% from Fall 2006 (148) to Spring 2008 (157).

Centennial Honors College

1. Undergraduate research is a hallmark of the Honors experience, and each year Honors students participate in a variety of structured undergraduate research experiences. During FY08, honors students engaged in 273 in-course honors projects. Moreover, 31 students completed Honors Theses. The Honors College is also able to support undergraduate research and this year 14 students received research grants.

Center for Innovation in Teaching and Research

1. The Center Offered 148 programs to campus community with over 1,500 participants.

Center for International Studies

1. International Studies courses are being introduced into the WIU curricular process and the new International Studies major is being finalized this spring.

Illinois Institute for Rural Affairs

1. The Illinois Institute for Rural Affairs has helped to organize the WIU Environmental Summit which has received increasing attention on campus with the addition of nationally recognized speakers. The summit promotes environmentally sustainable values and lifestyles and provides educational activities for the campus community and surrounding region.

Office of the Registrar

1. Implemented a system that allows departments to designate individual course sections as having automatically enforced course-specific prerequisites (including minimum grade requirements). During registration, these courses are identified on STARS.

Office of Sponsored Projects

1. Through workshops and educational awareness the office has seen a 73% increase in human subjects protocols.

University Advising and Academic Support Center

1. Expanded the Extended Transitional Advising Program to students who are not succeeding in their chosen majors and need additional attention to help them either improve their grades or investigate other major options that might be more suitable for them.

First Year Experience

1. This spring the Faculty Senate approved formalizing the FYE course expectations by requiring that all new students must enroll in and pass two FYE courses. This proposal has been sent to the President for consideration.

II. Budget Enhancement Outcomes for FY08

For each budget enhancement received in FY08 complete an Accountability Report form (Attachment A).

Below is a summary of FY08 budget enhancement expenditures by area. An Accountability Report form for each enhancement appears at the end of this report. (See page 17).

Arts & Sciences

Nursing Program Director	\$120,000
Mock Election	\$31,900
African Literature Conference	\$20,000
Overload	\$8,400
Dual Career Hire/Chemistry	\$7,000

Business & Technology

Temporary Visiting Professor	\$50,040
Faculty Replacement	\$34,000
Faculty Replacement	\$5,858

Education & Human Services

NCATE costs	\$13,225
American Humanics Project	\$8,000
Ctr. for Preparation of Education Professionals Operating	\$28,000

Fine Arts & Communication

Art Department Chair	\$96,612
Communication Department Chair	\$96,612

University Libraries	
Floor Covering in Renovated area	\$2,500
Centennial Honors College	
Computers and Equipment	\$3,050
Air Force Associate Spring Conference for Students	\$1,000
Capital Campaign Booklets	\$3,000
Undergraduate Research Day	\$4,000
Faculty Replacement Costs	\$26,000
Summer Advisor	\$4,200
Center for International Studies	
J1 Redesignation Renewal Costs	\$1,750
UISFL Grant matching funds	\$6,000
Center for Innovation in Teaching & Research	
Korean Monk Performance	\$669
Software License Upgrades to Library Classroom	\$15,000
Illinois Institute for Rural Affairs	
Graduate Assistants/Civil Service Personnel	\$11,250
TOTAL	\$598,066

**Budget Year
Fiscal Year 2009**

III. Major Objectives and Productivity Measures for FY09

- A. List the most important goals and objectives the division will pursue in FY09.
 1. **Academic Programs**
 - a. Identify WIU signature programs that are unique in the region, are very strong compared to their competitors, and/or have strong student interest and employer demand for the graduates.
 - b. Pursue development of academic programs which support the University mission, enhance the current portfolio of academic programs, and can demonstrate sustainability.
 2. **Accreditation**
 - a. Prepare for Higher Learning Commission/NCA reaccreditation.
 - b. Retain current accreditations for programs in Teacher Education; Athletic Training; Business; Communication Sciences and Disorders; Counseling; Dietetics; Music; Recreation, Park and Tourism Administration; and Social Work.
 - c. Obtain new accreditations for programs in Art, Manufacturing Engineering Technology, Nursing, and Theatre.
 3. **Support for Existing Programs and Units**
 - a. Law Enforcement and Justice Administration—hire new faculty positions in Quad Cities and Macomb
 - b. Engineering Technology—hire new faculty position in Quad Cities

- c. Dietetics, Fashion Merchandising and Hospitality—hire new faculty position in Macomb
 - d. Music and Communication—increase graduate assistantship positions
 - e. Communication Sciences and Disorders—increase program operating support
 - f. Centennial Honors College—increase program operating and personnel support
 - g. Center for the Preparation of Education Professionals—increase program support
 - h. University Libraries—hire Associate Dean and maintain current levels of student employee assistants with increase in minimum wage
 - i. Illinois Institute for Rural Affairs—support to retain IDOT grant funding
 - j. College of Business and Technology—support to address faculty shortages in Business and Accounting
4. **Support for New Programs**
- a. Nursing—hire faculty position
 - b. Nursing—hire Librarian position and obtain library holdings
 - c. Nursing—obtain equipment and create facilities
 - d. Liberal Arts and Sciences—hire two faculty positions
 - e. M.A. in Museum Studies—hire director
 - f. B.S. in Engineering—seek authorization to offer program in the Quad Cities and secure sufficient resources for the program
 - g. Life Span Institute—support program development
5. **Distance Education**
- a. Board of Trustees Bachelor of Arts Degree—fully develop the online program
 - b. Board of Trustees Bachelor of Arts Degree—increase student enrollment through improved retention, enhanced relations with community colleges, and online programming
6. **Diversity**
- a. Assistant Vice President for Academic Affairs—recruit and hire
 - b. Underrepresented Minority Dissertation Fellowship—recruit and hire
 - c. Underrepresented Minority Visiting Professor—recruit and hire
 - d. Underrepresented Minority Post-Doc—recruit and hire
7. **Faculty Professional Development**
- a. Travel for Professional Development—support and fund
8. **Internationalization**
- a. International Travel Fund—create and fund
 - b. International Studies undergraduate degree and curriculum—obtain approval and implement
 - c. Study Abroad—increase number of participants
 - d. International Students—increase enrollment

IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY09.
1. Increase number of electronic classrooms.
 2. Upgrade current electronic classrooms.
 3. Provide technology support for all academic colleges.
 4. Replace aging faculty and staff equipment per an established replacement cycle for Academic Affairs.
 5. Provide staff resources to assist in the development of online courses.
 6. Acquire portable computer labs for the College of Business and Technology.
 7. Acquire specialized technological equipment for the College of Arts and Sciences.
 8. Develop Teacher Education 1-to-1 laptop program in the College of Education and Human Services.
 9. Wire every College of Arts and Sciences classroom for network connectivity.

V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb

- A. What are planned FY09 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?
1. Reorganize the Office of the Provost administrative staff by adding an Assistant Vice President for Academic Affairs (to assist with academic program development, 2 + 2 transfer programming, and diversity), upgrading the current position of Assistant Provost to Associate Provost, and realigning job responsibilities of the two Associate Provosts. Searches are underway to fill all three positions.
 2. Provide start-up funds for new faculty and retain committed start-up funds for current faculty in the College of Arts and Sciences.
 3. Provide funds to support personnel, operating budget, library holdings, and space for Nursing program.
 4. Remodel and enhance space for faculty offices, classrooms, and computer labs.
 5. Explore reorganization in the College of Business and Technology.
 6. Complete staff reorganization in the Office of Registrar.

VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities

- A. What are planned FY09 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?
1. Add faculty to support new programming in the Bachelor of Liberal Arts and Sciences, Master of Liberal Arts and Sciences, and the M.A. in Museum studies.
 2. Plan and preparation for offering a B.S. in Engineering in the Quad Cities.
 3. Consider plan for the administrative organization of the College of Business and Technology Quad Cities programs and faculty.

VII. New Academic Degree/Certificate Development Requests

- A. Complete a Request for New Academic Degree/Certificate Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY09.

No new programs are recommended for development at this time. Programs that have begun the approval process but not yet received final authorization include:

B.A. in Anthropology	pending IBHE
M.A. in Museum Studies	pending IBHE
B.S. in Engineering	pending WIU Trustees and IBHE
B.S. in Nursing (4-year)	pending WIU Trustees and IBHE
PBC in Instructional Design and Technology	pending Graduate Council, Academic VP, and IBHE
Ph.D. in Law Enforcement and Justice Administration	pending Graduate Council, Academic VP, IBHE, HLC/NCA

VIII. New Operating Resources Not Included in VII

- A. Complete an FY09 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above.

Below are summaries of FY09 new operating resource requests by area and by priority. A Budget Request form for each appears at the end of this report. (See page 43.)

FY09 New Operating Resources by Area

Arts & Sciences

Nursing Faculty-Surgical Nurse	\$ 75,000	
Liberal Arts and Sciences Faculty Positions-QC (2)	\$120,000	\$270,000
Nursing Equipment	\$ 75,000	

Business & Technology

Engineering Technology TT-QC	\$ 75,000	\$175,000
Increase Personnel Budget	\$100,000	

Education & Human Services

LEJA TT-QC	\$ 60,000	
LEJA TT-Macomb	\$ 57,000	
DFMH TT-Macomb	\$ 57,000	\$229,740
Center for Prep. of Ed. Prof. Operating	\$ 28,000	
Life Span Institute Development	\$ 27,740	

Fine Arts & Communication

Museum Studies Director	\$ 67,000	
Communication Faculty Position	\$ 50,000	
Communication Sciences & Disorders Operating	\$ 8,000	\$168,100
Music – five 2/3 GA positions	\$ 35,000	
Communication TA position	\$ 8,100	

University Libraries

Associate Dean	\$ 40,000	
Medical Librarian (25%)	\$ 10,000	\$110,000
Library Holdings – Nursing Program	\$ 20,000	
Student Minimum Wage increase	\$ 40,000	

Extended Studies/Distance Learning

Instructional Budget	\$200,000	\$200,000
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Centennial Honors College

Instructional Payments Transfers	\$ 34,500	
Summer Advisor	\$ 5,100	
Associate Director	\$ 10,500	\$ 88,700
Operating Budget-Macomb	\$ 30,100	
Operating Budget-QC	\$ 8,500	

Center for International Studies

Faculty International Travel Fund	\$ 15,000	\$ 15,000
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Illinois Institute for Rural Affairs

Program Stability RTAC Manager	\$ 30,000	\$ 30,000
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Academic Affairs New Initiatives

Travel Support for Faculty	\$500,000	
Assistant Vice President	\$120,000	
Underrepresented Minority Dissertation Fellowship	\$ 70,000	\$840,000
Underrepresented Minority Post-Doc	\$ 50,000	
Underrepresented Minority Visiting Professor	\$ 80,000	
External Program Reviewers	\$ 20,000	

TOTAL		\$2,126,540
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FY09 New Operating Resources by Priority

Priority #1	Nursing Faculty-Surgical Nurse	\$75,000
	Liberal Arts and Sciences Faculty Positions-QC (2)	\$120,000
	Nursing Equipment	\$75,000
	Engineering Technology TT-QC	\$75,000
	LEJA TT-QC	\$60,000
	Center for Preparation of Education Prof. Operating	\$28,000
	Museum Studies Director	\$67,000
	Communication Sciences and Disorders Operating	\$8,000
	Library Associate Dean	\$40,000
	Extended Studies/Distance Learning Instructional Budget	<u>\$200,000</u>
	TOTAL Priority #1	\$748,000
Priority #2	Library Holdings for Nursing Program	\$20,000
#3	Medical Librarian (25%)	\$10,000
#4	Library Student Minimum Wage Increase	\$40,000
#5	Travel Support for Faculty	\$500,000
#6	Assistant Vice President for Academic Affairs	\$120,000
#7	Underrepresented Minority Dissertation Fellowship	\$70,000
#8	Underrepresented Minority Post-Doc	\$50,000
#9	Underrepresented Minority Visiting Professor	\$80,000
#10	External Program Reviewers	\$20,000
#11	Honors College Instructional Payment Transfers	\$34,500
#12	Communication Faculty-Macomb	\$50,000
#13	LEJA TT-Macomb	\$57,000
#14	DFMH TT-Macomb	\$57,000
#15	Communication Teaching Assistant	\$8,100
#16	Music Graduate Assistants (5 @ 66%)	\$35,000
#17	IIRA Program Stability RTAC Manager	\$30,000
#18	Faculty International Travel Fund	\$15,000
#19	Business & Technology Increase Personnel Budget	\$100,000
#20	Honors College Summer Advisor	\$5,100
#21	Honors College Associate Director	\$10,500
#22	Honors College Operating Budget-Macomb	\$30,100
#23	Honors College Operating Budget-QC	\$8,500
#24	Life Span Institute	<u>\$27,740</u>
TOTAL		\$2,126,540

IX. Facilities Requests

- A. Complete an FY09 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Below is a summary of FY09 facility enhancements by area. A Budget Request form for each appears at the end of this report. (See page 76.)

College of Arts & Sciences

Improve ventilation in Currens Hall	\$300,000
Morgan Hall faculty office renovations	\$80,000 for each FY09 and FY10
Renovate Waggoner Hall 05, 07, 09	\$75,000
Renovate Waggoner Hall 171	\$40,000
Convert Simpkins 341 to office and classroom	\$285,000
Modernize obsolete classrooms	\$160,000
New Science Building	\$70,000,000
Renovate Currens Hall	\$16,000,000
Renovate Waggoner Hall	\$16,000,000
Renovate Morgan Hall	\$8,000,000

College of Business & Technology

Renovate Knoblauch Hall Agriculture labs	\$250,000
Construct teaching/research greenhouse for Agri	\$400,000
Construct equipment storage facility Agri field lab	\$100,000

College of Education & Human Services

Dietetics/Fashion Merch/Hospitality textile lab	\$159,550
QC Clinical Center for Children/Families/Adults	\$310,000
Renovate Science Education Center	\$900,000
Horn Field Campus Multi Purpose Center	\$9,636,070

College of Fine Arts & Communication

Sound isolation of Music Apaces	\$200,000
Renovation of Browne Hall	\$10,000,000
Visual Arts Center	\$30,000,000

X. Summary—New Fund Requests

- A. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (VII), operating (VIII), and facilities (IX).

A summary of New Fund Requests appears at the end of this report. (See page 101).

ATTACHMENT A	Accountability Report for Program Support — FY08
ATTACHMENT B	Request for New Academic Degree/Certificate Development — FY09
ATTACHMENT C	Budget Request — Operating — FY09
ATTACHMENT D	Budget Request — Facilities over \$100,000 — FY09
ATTACHMENT E	Summary — New Fund Requests — FY09

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **College of Arts and Sciences**
- II. Short title of the initiative proposed for incremental funding.
Nursing Program Director
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
In FY07, the college submitted a new program request for a B.S. in Nursing Degree. The hiring of a Director of Nursing in FY08 was part of that request. Dr. Lea Monahan was hired. During this academic year we received state approval for the Nursing completion degree (R.N. to B.S. degree). A 4-year B.S. degree in Nursing is currently at the University level.
- IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$120,000</u>	_____
Equipment and Instructional Materials	_____	<u>\$24,000</u>
Library Materials	_____	_____
Contractual Services	_____	<u>\$48,000</u>
Other Operating Funds	_____	<u>\$10,000</u>
Total	<u><u>\$120,000</u></u>	<u><u>\$82,000</u></u>

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

In 2007, the Department of Political Science received a grant from the Provost’s Office for \$31,852.00 to conduct the Mock Presidential Election, “The Road to the White House Starts at Western Illinois University.” The bulk of the expenses went to DPS for printing banners (\$22,529.43) and the remainder went to WESTEC (\$1,734), University Television (\$300) and Havana printing (\$300).

They would like to use the balance of the funds to promote civic engagement in conjunction with the Hallwas Lecture on September 15, 2008. The title of the lecture is “The Constitution – Its Fate Depends on Civic Leaders Educated in the Liberal Arts.” The lecture will also enable WIU to satisfy the federally mandated Constitution Day celebration (September 17) and will double as a FYE experience. Funds will be used to construct a banner/backdrop of the Constitution (\$1,776), copies of the Constitution for all participants (\$1,875) and musical entertainment, drum and fife music of the period (est. \$2,000). The total estimated cost is \$5,651.

- 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>\$31,900</u>	_____
Other Operating Funds	_____	_____
Total	<u><u>\$31,900</u></u>	<u><u>_____</u></u>

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

Funding (\$20,000 – President; \$20,000 – Provost; \$5,000 – College) was provided to convene the 34th Annual African Literature Association Conference on the campus of Western Illinois University 22-27 April 2008. This year’s conference, with an expected 400 participants, will feature keynote speakers and panels, presentations by African and African Diaspora scholars, exhibits, films, literary workshops, poetry readings, and community outreach including workshops for K-12 teachers, such as “adopting African literary and cultural resources in the classroom.”

Financial support will provide honorariums, travel, lodging and meal expenses for invited speakers and guests; a welcome reception hosted by the President; African films to be shown during the conference, then added to the Library’s permanent collection; and provide funds for the overall planning and operations of the conference.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$1,000</u> _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	<u>\$1,500</u> _____	_____
Contractual Services	<u>\$35,000</u> _____	<u>\$2,500</u> _____
Other Operating Funds	<u>\$2,500</u> _____	<u>\$2,500</u> _____
Total	<u><u>\$40,000*</u></u>	<u><u>\$5,000</u></u>

***\$20,000 from President; \$20,000 from Provost.**

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **College of Business and Technology**
- II. Short title of the initiative proposed for incremental funding.
Overload—Mathematics Education
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

During the FY08 school year the Department of Mathematics had two of their three educational specialists on sabbatical. This impacted the ability to teach not only the educational courses offered to Mathematic Education students but also Elementary Education students usually taught by the department. The Provost provided funding to hire adjuncts to teach two courses. Thus both programs were able to have their students’ needs met.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$8,400</u> _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$8,400</u> _____	_____

Contact Person If Questions: **Inessa Live 298-1828**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **College of Arts and Sciences**
- II. Short title of the initiative proposed for incremental funding.
Dual Career Hire/Chemistry
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Two faculty were hired under this program:

**JoAnn Morgan (African American Studies) 60% appointment AAS / 40% appointment Art
Hired spouse: Charles Wright (Department of Art)**

**Giles Kouassi (Chemistry)
Hired spouse: Marie-Claire Koissi-Kouassi (Mathematics)**

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$59,751</u>	_____
Equipment and Instructional Materials	<u>\$48,429</u>	_____
Library Materials	_____	<u>\$4,500</u>
Contractual Services	_____	<u>\$15,911</u>
Other Operating Funds	_____	_____
Total	<u><u>\$108,180*</u></u>	<u><u>\$20,411</u></u>

***\$7,000 from Provost**

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

These one-time funds in FY08 enabled the College to hire a unit B faculty member in Construction Management.
- IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$50,040</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$50,040</u></u>	<u><u>_____</u></u>

Contact Person If Questions: **Tom Erikson** **298-2442**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

These one-time funds in FY08 enabled the College to hire a unit B faculty member in Graphic Communication to replace Roger Runquist who was reassigned from the ET department to CITR.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$34,000</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$34,000</u></u>	<u><u>_____</u></u>

Contact Person If Questions: **Tom Erikson** **298-2442**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

These one-time funds in FY08 enabled the College to hire a part-time faculty member in Marketing and Finance to cover the class originally scheduled for Dr. Mandeep Singh, CTR Director.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$5,858</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$5,858</u></u>	<u>_____</u>

Contact Person If Questions: **Tom Erikson** **298-2442**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

University NCATE Accreditation-related expenses for FY08 included a training program for a four-person team comprised of administrators from the College of Education and Human Services and the College of Arts and Sciences. Registration support (\$2,025) for the training was provided in this “one-time” funding. Also included in the \$13,225 expenditure were annual NCATE (\$2,900) and AACTE (\$8,300) affiliation fees. Coordinated by the COEHS Dean’s Office, Campus-wide preparation for the formal NCATE review in FY10-FY11 is on track.

- 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	<u>\$13,225</u>	<u>\$3,491</u>
Total	<u><u>\$13,225</u></u>	<u><u>\$3,491</u></u>

Contact Person If Questions: **Bonnie Smith-Skripps 298-1066**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **College of Education and Human Services**
- II. Short title of the initiative proposed for incremental funding.
American Humanics Project
- 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 a couple years ago. While the advising and much of the coursework resides in COEHS, the program is Campus-wide and is administered through the Centennial Honors College’s Interdisciplinary Studies Program. 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. Promotional efforts have been implemented with limited success to date.

- 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>\$8,000</u>	_____
Other Operating Funds	_____	_____
Total	<u><u>\$8,000</u></u>	<u><u>_____</u></u>

Contact Person If Questions: **Bonnie Smith-Skripps** **298-1066**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **College of Education and Human Services**
- II. Short title of the initiative proposed for incremental funding.
Center for Preparation of Education Professionals Operating
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

When the Center for Preparation of Education Professionals (CPEP) was formed, \$28,000 was included in the initial appropriation and viewed by all parties as part of the Center’s continuing appropriation. However, for the past two years, COEHS has been asked to request this sum as a separate appropriation. When combined with CPEP’s annual appropriation of \$163,965, the \$28,000 allocation that has been received for the past three years results in an operating base that supports recurring operating costs (minus inflation). Depending on the number of students enrolling in Student Teaching (approximately 25% from outside COEHS) and Fieldwork (approximately 20%), the center faces annual budget shortfalls based on per capita variable costs of just under \$490 per student. With that in mind, the \$28,000 allocation contributes significantly to meeting basic operating costs within the Center while freeing up funds needed to address supervision expenses accrued on a “per student” basis. The per capita expenditures result in a deficit of approximately \$42,000.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	<u>\$1,135,280</u> _____
Equipment and Instructional Materials	_____	<u>\$4,500</u> _____
Library Materials	_____	_____
Contractual Services	_____	<u>\$140,489*</u> _____
Other Operating Funds	<u>\$28,000</u> _____	<u>\$18,976</u> _____
Total	<u>\$28,000</u> _____	<u>\$1,299,245</u> _____

***Plus additional projected per capita supervision costs of \$42,000 (deficit).**

Contact Person If Questions: **Bonnie Smith-Skripps** **298-1066**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **College of Fine Arts and Communication**
- II. Short title of the initiative proposed for incremental funding.
Art Department Chair
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

We conducted a national search, which resulted in the hire of a very qualified individual. Prof. Charles Wright chairs the Department of Art. This hire helped diversify the college’s chairs council, which was 100% white male in 2004. Currently the balance is 66% Female/ 34% Male. Also, the council is now only 66% Caucasian.

Furthermore, this individual has done much to restore the morale and energies of the faculty he leads. There was tremendous need to find a new chair in Art. I am pleased that this has turned out positive thus far.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$96,612</u> _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$96,612</u></u>	<u>_____</u>

Contact Person If Questions: **Paul Kreider** **298-1552**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

We conducted a national search, which resulted in the hire of a very qualified individual. Dr. Roberta Davilla chairs the Department of Communication. This hire helped diversify the college’s chairs council, which was 100% white male in 2004. Currently the balance is 66% Female/ 34% Male. Also, the council is now only 66% Caucasian.

Furthermore, this individual has done much to restore the morale and energies of the faculty she leads. Communication needed re-vitalization and a new leader has proven up to the task.

Additionally, having the chair position in Communication allowed for full-time employment of the much needed Associate Dean position in the college office.

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

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$96,612</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$96,612</u></u>	<u>_____</u>

Contact Person If Questions: **Paul Kreider** **298-1552**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **University Libraries**
- II. Short title of the initiative proposed for incremental funding.
Floor Covering in Renovated Areas
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The Provost's Office provided the Library with a one-time allocation of \$2,500 to replace floor covering in the vending area of the Malpass Library first floor in a newly renovated area – The Digital Commons.
- 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	<u>\$2,500</u>	_____
Total	<u><u>\$2,500</u></u>	<u>_____</u>

Contact Person If Questions: **Phyllis Self** **298-2762**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

Replaced two very old computers in the Honors College. This funding helped to provide the necessities for a smooth-running office.
- 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>\$3,050</u>	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$3,050</u></u>	<u><u> </u></u>

Contact Person If Questions: **Bill Knox** **298-2228**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

The funding supported student travel to attend the Air Force Associate Spring Conference. Two talented and motivated students were able to continue the tradition of representing the University at this national conference centered on world issues.

- 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	<u>\$1,000</u>	_____
Total	<u><u>\$1,000</u></u>	_____

Contact Person If Questions: **Bill Knox** **298-2228**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

The funding was used for marketing materials to increase enrollment in Honors Program.

- 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	<u>\$3,000</u>	_____
Total	<u><u>\$3,000</u></u>	<u>_____</u>

Contact Person If Questions: **Bill Knox** 298-2228

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

The funding supports Undergraduate Research Day, increasing the number of students who are able to participate in research and scholarly activity. Undergraduate Research Day has been instrumental in enhancing the profile and importance of undergraduate research on the WIU campus. Begun as an event hosted by the Honors College and supported by the Office of the President, URD (now supported by the Office of the Provost) enjoys wide support across campus. One hundred sixty-one (161) students presented from 23 disciplines with 70 faculty mentors on April 18, 2007. The Sixth Annual URD is scheduled for April 16, 2008.

- 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	<u>\$4,000</u>	_____
Total	<u><u>\$4,000</u></u>	<u>_____</u>

Contact Person If Questions: **Bill Knox** 298-2228

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

The funds allowed payment transfers to colleges whose faculty taught in the Honors College.
- IV. Provide a listing of all funds expended to date by the following categories:

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

Contact Person If Questions: **Bill Knox** **298-2228**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

Honors Academic Advisor was able to participate in Summer Orientation and Registration programs while she was not under contract.
- IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	<u>\$4,200</u>	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u><u>\$4,200</u></u>	<u><u>_____</u></u>

Contact Person If Questions: **Bill Knox** **298-2228**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **Center for International Studies**
- II. Short title of the initiative proposed for incremental funding.
J1 Redesignation Renewal Costs
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Permits Center for International Studies to file immigration paperwork on behalf of WIU students and employees.
- 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	<u>\$1,750</u>	_____
Total	<u><u>\$1,750</u></u>	<u>_____</u>

Contact Person If Questions: **Terry Rodenberg** **298-2501**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **Center for International Studies**
- II. Short title of the initiative proposed for incremental funding.
UISFL Grant Matching Funds
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

An Undergraduate International Studies and Foreign Language Title VI grant to Dr. Venugopalan. A 2-year grant for international travel.

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	<u>\$6,000</u>	_____
Total	<u><u>\$6,000</u></u>	<u>_____</u>

Contact Person If Questions: **Terry Rodenberg** **298-2501**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

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

CITR received revenue of \$669.00 from ticket sales for The Young San Preservation group’s performance of “The Sound of Ecstasy and Nectar of Enlightenment”. These funds were used to support future events sponsored by CITR.

- 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	<u>\$669</u> _____	_____
Total	<u>\$669</u> _____	_____

Contact Person If Questions: **Mandeep Singh** **298-2434**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **Center for Teaching and Innovation in Research**
- II. Short title of the initiative proposed for incremental funding.
Software License Upgrades to Library Classroom
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Software license upgrades in Library classroom used for faculty, staff, and administration development.

- 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>	_____
Other Operating Funds	_____	_____
Total	<u><u>\$15,000</u></u>	<u>_____</u>

Contact Person If Questions: **Mandeep Singh** **298-2434**

ATTACHMENT A

Western Illinois University

Accountability Report for Program Support – FY08

- I. Unit submitting request: **Illinois Institute for Rural Affairs**
- II. Short title of the initiative proposed for incremental funding.
Graduate Assistants/Civil Service Personnel
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

Grant support.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$11,250 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	<u>\$11,250</u>	<u>_____</u>

Contact Person If Questions: **Chris Merrett** **298-2281**

ATTACHMENT B

Western Illinois University

Request for New Academic Degree/Certificate Development — FY09

No new programs are recommended for development at this time.

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Arts and Sciences** Priority Number 1a
- II. Provide a short title of the initiative/project proposed for incremental funding.
Nursing Faculty-Surgical Nurse
- 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 support the B.S. in Nursing RN-to-BSN degree program, a search is underway in Spring 2007 for a tenure track faculty member with a Medical-Surgical specialty.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$75,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$75,000</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?
If yes, please describe:

Contact Person If Questions: **Inessa Levi** **298-1828**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Arts and Sciences** Priority Number 1b
- II. Provide a short title of the initiative/project proposed for incremental funding.
Liberal Arts and Sciences Faculty 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.

Secure funding for 2 new faculty positions to support the Bachelor of Liberal Arts and Sciences and Master of Liberal Arts and Sciences degree programs in the Quad Cities.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	
	NTT	
	T/T	<u>\$120,000</u>
Equipment and Instructional Materials		
Library Materials		
Contractual Services		
Other Operating Funds		
Total		<u>\$120,000</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?
If yes, please describe:

Contact Person If Questions: **Inessa Levi** **298-1828**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **College of Arts and Sciences** Priority Number **1c**

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

To support the B.S. in Nursing RN-to-BSN degree program, funds are requested for a BSN lab.

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

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		<u>\$75,000</u> _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$75,000</u></u>

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: **\$2,500 by the College of Arts and Sciences**

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT C

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **College of Business and Technology** Priority Number 1d

II. Provide a short title of the initiative/project proposed for incremental funding.
Engineering Technology Faculty Position in QC

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 requested to support a faculty position for the B.S. in Engineering Technology program in the Quad Cities.

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$75,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$75,000</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?
 If yes, please describe:

Contact Person If Questions: **Tom Erikson 298-2442**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Education and Human Services** Priority Number 1e
- II. Provide a short title of the initiative/project proposed for incremental funding.
LEJA Faculty Position-QC
- 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 approximately 1,600 undergraduate majors and 100 graduate majors, is a signature program of the College of Education and Human Services. The Department conferred 395 undergraduate degrees in 2007, as compared to 201 in 1990. With an operating budget that is nearly 25 percent lower (without inflation adjustment) than it was in FY’00, the Department has been unable to adequately support a well-qualified but understaffed faculty. Occupational demand is very strong and demand from qualified prospective freshmen and transfer students remains high. Through reallocation within the COEHS, the Department was the beneficiary of an additional tenure track position for FY09. A positive response to this request, coupled with operating budget support, will enable LEJA to continue services at current levels. Current FY08 levels of staffing and operational support will result in reduced admissions for Fall Semester 2008 and cancelation of entry-level course sections for the spring 2009 semester and beyond.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
With two additional faculty members and an operating budget comparable to those of peer institutions, the LEJA Department should be able to maintain current levels of student preparation and faculty scholarship.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$60,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$60,000</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?
If yes, please describe:

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

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Education and Human Services** Priority Number **1f**

- II. Provide a short title of the initiative/project proposed for incremental funding.
Operating Funds for Center for Preparation of Education Professionals

- 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.
When the Center for Preparation of Education Professionals (CPEP) was formed, \$28,000 was included in the initial appropriation and viewed by all parties as part of the Center’s continuing appropriation. However, for the past two years, COEHS has been asked to request this sum as a separate appropriation. When combined with CPEP’s annual appropriation of \$163,965, the \$28,000 allocation that has been received for the past three years results in an operating base that supports recurring operating costs (minus inflation). Depending on the number of students enrolling in Student Teaching (approximately 25% from outside COEHS) and Fieldwork (approximately 20%), the center faces annual budget shortfalls based on per capita variable costs of just under \$490 per student. With that in mind, the \$28,000 allocation contributes significantly to meeting basic operating costs within the Center while freeing up funds needed to address supervision expenses accrued on a “per student” basis. The per capita expenditures result in a deficit of approximately \$42,000.

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$28,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$28,000</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?
If yes, please describe:

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

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Fine Arts and Communication** Priority Number 1g
- II. Provide a short title of the initiative/project proposed for incremental funding.
Museum Studies 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.
The Museum Studies Director will oversee the M.A. in Museum Studies program in the Quad Cities. The Director will, at a minimum, have a master’s degree in Museum Studies and/or four years experience working in a museum or in a museum studies program, and be appointed at the assistant or associate professor level. The Director will have a 10-month contract and teach at least four courses during the academic year and report to the dean of the College of Fine Arts and Communication.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<u>\$67,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$67,000</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?
If yes, please describe:

Contact Person If Questions: **Paul Kreider** 298-1552

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Fine Arts and Communication** Priority Number **1h**

- II. Provide a short title of the initiative/project proposed for incremental funding.
Communication Sciences and Disorders Operating

- 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 operational funds to the Department of Communication Sciences and Disorders as promised in FY07.

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

- 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		<u>\$8,000</u> _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
 Total		<u><u>\$8,000</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?
If yes, please describe:

Contact Person If Questions: **Paul Kreider** **298-1552**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **University Libraries** Priority Number 1i

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

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 support University Libraries, a new position of Associate Dean is requested.

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

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

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

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?
If yes, please describe:

Contact Person If Questions: **Phyllis Self 298-2762**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **Extended Studies and Distance Learning** Priority Number 1j
- II. Provide a short title of the initiative/project proposed for incremental funding.
BOT/BA Centralized Instructional Budget
- 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 initiative will provide centralized support to strengthen the BOT/BA program with the growing numbers of applications. This approach will assure a more efficient, consistent, and stable plan as well as commitment to longer-term course scheduling, development, and delivery. This will allow faculty to achieve the strategic plan’s goals of outreach and excellence in undergraduate education.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 - 1. **Provide a more effective approach in meeting BOT/BA students’ course and program needs.**
 - 2. **Increase retention of current BOT/BA students within WIU by providing more timely and predictable opportunities to complete degree requirements completely at WIU.**
 - 3. **Empower Non-Traditional Programs to more quickly respond to specific educational needs.**
 - 4. **Turn around the declining enrollment trend and credit hour production associated with extension, specifically addressing the dramatic drops in Correspondence (C) and BOT/BA online courses (IC) since spring 2005.**
 - 5. **Lower the degree completion time for BOT/BA students and increase graduation rates with a more coherent and predictable long term schedule.**

In February 2008, Dr. Jack Thomas, Provost, received a specific BOT/BA course proposal rotation plan. This proposal thoroughly addresses meeting the General Education distribution requirements, focuses on developing and offering of upper division courses, as well as needed prerequisite courses for a completely on-line degree. We also considered the goal of having the BOT/BA degree completely online and to phase out of all correspondence courses by Fall 2009.
- 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		<u><u>\$200,000</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?
If yes, please describe:

Contact Person If Questions: **Jeanne Clerc 298-2223**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **University Libraries** Priority Number 2

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

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.
Nursing Library Holdings are needed to support the new Nursing degree program.

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

- **collection development for nursing evaluated by user satisfaction and quality of the collection and access to relevant databases**
- **bibliographic instruction for nursing evaluated by user satisfaction**
- **reference services for nursing evaluated by user satisfaction**

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		<u>\$20,000</u>
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$20,000</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?
If yes, please describe:

Contact Person If Questions: **Phyllis Self** **298-2762**

ATTACHMENT C

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **University Libraries** Priority Number 3

II. Provide a short title of the initiative/project proposed for incremental funding.
Medical Librarian (25%)

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 Medical Librarian is needed to adequately meet the curricular needs of the new Nursing degree program. A major part of library support for WIU’s nursing program will be assessment and acquisition of core nursing/medical/science journals needed by new faculty and students.

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

- **collection development for nursing evaluated by user satisfaction and quality of the collection and access to relevant databases**
- **bibliographic instruction for nursing evaluated by user satisfaction**
- **reference services for nursing evaluated by user satisfaction**

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$10,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$10,000</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?
 If yes, please describe:

Contact Person If Questions: **Phyllis Self** **298-2762**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **University Libraries** Priority Number 4
- II. Provide a short title of the initiative/project proposed for incremental funding.
Student Minimum Wage 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.
- **University Libraries request \$40,000 to cover the Minimum Wage increase that took effect in FY08 and the planned increase for FY09. The FY08 Minimum Wage Increase had a dramatic effect on WIU Libraries, effectively a loss of \$30,684 annually. As a result of this loss the Libraries’ reduced student employment across the 5 libraries, most significantly in the Circulation Unit in Malpass Library which saw a reduction from 20 to 15 students. The area most affected by our cuts has been in the Stacks Maintenance area, reducing stack maintenance hours from roughly 56 hours per week to 30 hours per week. Maintaining the timely reshelving of books, routine shelf reading and wing maintenance have been neglected.**
 - **Without new funds to cover the minimum wage increase the library will have to readjust its student wage budget further with the net result of a loss of 4,091 hours of service, i.e. student support for shelving, opening/closing the library, and general assistance.**
- 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 the use of periodic focus groups.
- V. Provide a listing of all incremental funds requested by the following categories:
- | | | |
|---------------------------------------|-----|------------------------|
| Personnel Services | A/P | <u>\$40,000</u> |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u><u>\$40,000</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?
If yes, please describe:

Contact Person If Questions: **Phyllis Self 298-2762**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Academic Affairs** Priority Number 5

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

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 provide travel support to faculty for professional development.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
These funds will permit faculty to attend professional conferences and present research activities. Faculty scholarly activity will increase.

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		\$500,000
Total		\$500,000

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 **Dean, Department**

Contact Person If Questions: **Jack Thomas 298-1066**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Academic Affairs** Priority Number 6

II. Provide a short title of the initiative/project proposed for incremental funding.
Assistant Vice President for Academic Affairs

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.
Assistant Vice President for Academic Affairs to accomplish diversity efforts and to accomplish expanding workload in Academic Affairs.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Initiative and development of diversity initiatives on campus; expansion of transfer student initiatives.

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

Personnel Services	A/P	<u>\$120,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$120,000</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**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Academic Affairs** Priority Number 7

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

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Academic Affairs** Priority Number 8

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**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Academic Affairs** Priority Number 9

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

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Academic Affairs** Priority Number 10

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

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.
Funding will provide for external program reviewers for Academic Affairs.

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

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		\$20,000
Other Operating Funds		
Total		\$20,000

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**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **Centennial Honors College** Priority Number 11

- II. Provide a short title of the initiative/project proposed for incremental funding.
Instructional Payment Transfers to Colleges for Teaching

- 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 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. 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 23, 3-4 cr. courses plus others:
Fall—6 GH 101; 1 Comm 241; 1 Science lab; 2 Social Science; 2 Humanities
Spring—3 GH 101; 1 Comm 241; 1 Science lab; 2 Social Science; 2 Humanities
Each year—1-Multicultural; 1 Human Well-being; 5 GH 299 ; 3 FYE
From this base, the college can begin to grow as its enrollment already has. Success will be measured with the growth of the college in students and courses.**

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$34,500</u> _____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$34,500</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: **William Knox 298-2228**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Fine Arts and Communication** Priority Number 12
- II. Provide a short title of the initiative/project proposed for incremental funding.
Communication Faculty Position-Macomb
- 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 support the Communication program.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$50,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$50,000</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?
If yes, please describe:

Contact Person If Questions: **Paul Kreider** 298-1552

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **College of Education and Human Services** Priority Number 13

II. Provide a short title of the initiative/project proposed for incremental funding.
LEJA Faculty Position-Macomb

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 approximately 1,600 undergraduate majors and 100 graduate majors, is a signature program of the College of Education and Human Services. The Department conferred 395 undergraduate degrees in 2007, as compared to 201 in 1990. With an operating budget that is nearly 25 percent lower (without inflation adjustment) than it was in FY’00, the Department has been unable to adequately support a well-qualified but understaffed faculty. Occupational demand is very strong and demand from qualified prospective freshmen and transfer students remains high. Through reallocation within the COEHS, the Department was the beneficiary of an additional tenure track position for FY09. A positive response to this request, coupled with operating budget support, will enable LEJA to continue services at current levels. Current FY08 levels of staffing and operational support will result in reduced admissions for Fall Semester 2008 and cancelation of entry-level course sections for the spring 2009 semester and beyond.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
With two additional faculty members and an operating budget comparable to those of peer institutions, the LEJA Department should be able to maintain current levels of student preparation and faculty scholarship.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$57,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$57,000</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?
If yes, please describe:

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

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Education and Human Services** Priority Number 14

- II. Provide a short title of the initiative/project proposed for incremental funding.
**Dietetics, Fashion Merchandising and Hospitality Tenure Track Faculty Position
(Fashion Merchandising and Hospitality)**

- 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 simple terms, the demand for coursework and professional preparation in Fashion Merchandising and Hospitality has exceeded the department’s ability to supply curriculum opportunities at a level for which WIU is widely known and respected.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Since productivity, as measured by numbers of majors, degrees conferred, and student credit hours generated, are already at very high levels, rationale for support will focus on potential erosion of quality or planned reduction in size. Consistent with College and University goals, it is the desire to fill the positions with individuals holding the doctorate. These faculty additions will provide an opportunity for the department to raise its standards of expectation regarding scholarly productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$57,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$57,000</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?
If yes, please describe:

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

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Fine Arts and Communication** Priority Number 15
- II. Provide a short title of the initiative/project proposed for incremental funding.
Department of Communication Teaching Assistant
- 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 support the teaching of COMM 241, one teaching assistantship position is requested.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	<u>\$8,100</u>
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$8,100</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?
If yes, please describe:

Contact Person If Questions: **Paul Kreider** **298-1552**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **College of Fine Arts and Communication** Priority Number 16

II. Provide a short title of the initiative/project proposed for incremental funding.
School of Music Graduate 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.
To enhance the M.A. in Music program, five graduate assistantship positions at 66% appointments are requested.

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	<u>\$35,000</u>
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$35,000</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?
If yes, please describe:

Contact Person If Questions: **Paul Kreider 298-1552**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Illinois Institute for Rural Affairs** Priority Number 17

II. Provide a short title of the initiative/project proposed for incremental funding.
Program Stability RTAC Manager

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.
We request a new appropriated position to move half of the RTAC manager’s salary onto appropriated dollars to secure the close to \$500,000 in grant funds and \$45,500 in indirect costs that the University currently receives from IDOT. This relates to WIU’s value of Social Responsibility by promoting economic and community development. This also relates to the Public Service action item number 3, “Develop the agility to respond to emerging needs of the State of Illinois, including Governor’s initiatives, P-16 initiatives, and area economic development plans.”

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
This will allow us to maintain the Rural Transit Assistance Center and increase the amount of technical assistance the Center can provide to its rural constituents. This will be measured by the receipt of a \$30,000 appropriated position in FY09 and by continued funding of the program by IDOT.

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

Personnel Services	A/P	<u>\$30,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$30,000</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? **Yes**
If yes, please describe

Contact Person If Questions: **Christ Merrett 298-2281**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Center for International Studies** Priority Number 18

II. Provide a short title of the initiative/project proposed for incremental funding.
Faculty International Travel Fund

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 fund would provide travel support for faculty making presentations, research or teaching abroad, and would specifically link to strategic goal #4, which is to “Continue to seek national and international opportunities for faculty, staff and students to become involved in addressing training and professional development needs.”

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Faculty will be able to present abroad or engage in other international activities. Typically these provide the background for improved teaching as well as involvement in other international activities on campus.

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>\$15,000</u>
Total		<u><u>\$15,000</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? **Yes**
If yes, please describe: **I have spoken with Mandeep Singh about his area and the International Center concerning supplementing this funding as necessary and appropriate.**

Contact Person If Questions: **Terry Rodenberg 298-2501**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **College of Business and Technology** Priority Number 19

II. Provide a short title of the initiative/project proposed for incremental funding.
Increase Personnel Budget to Address Salary Inversion

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.

Increase the College personnel budget to address salary inversion in Business and Accounting. Faculty shortages in Business and Accounting have significantly increased faculty salaries, leading to a situation of salary inversion, where new assistant professors require higher salaries than retiring full professors. Additional salary funds are needed to remain competitive in hiring new AQ faculty.

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$100,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$100,000</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?
If yes, please describe:

Contact Person If Questions: **Tom Erekson 298-2442**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Centennial Honors College** Priority Number 20

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

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.
When positive time reporting went into effect this academic year, it was no longer possible to compensate the Honors Academic Advisor for work as she did in June and July for the past four summers during Summer Orientation and Registration (SOAR). Because the time reporting change came into effect after the last cycle of Budget Requests, this initiative should take effect in June 2008 and be continued. 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 through this initiative.

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

Personnel Services	A/P	<u>\$5,100</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$5,100</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: **William Knox 298-2228**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Centennial Honors College** Priority Number 21

II. Provide a short title of the initiative/project proposed for incremental funding.
.5 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 the College, the faculty member’s home department, and the faculty member’s home college.)
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. 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	<u>\$10,500</u> _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u><u>\$10,500</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: **William Knox 298-2228**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **Centennial Honors College** Priority Number 22
- II. Provide a short title of the initiative/project proposed for incremental funding.
Operating Budget--Macomb
- 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 two computers reaching four years old at the end of FY08.”
- 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		<u>\$3,000</u>
Library Materials		_____
Contractual Services		<u>\$7,700</u>
Other Operating Funds		<u>\$19,400</u>
Total		<u><u>\$30,100</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: **William Knox 298-2228**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

I. Unit submitting request: **Centennial Honors College** Priority Number 23

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 seed money to put GH 299 on-line for students, replacing regular class meetings with just a few for students whose schedules seldom agree. This would be a step forward in making the Honors experience open to greater number of students.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The best 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 since some students have not been able to simply because the GH 299 meeting time did not fit their schedule.

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

Personnel Services	A/P	<u>\$7,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$500</u>
Library Materials		_____
Contractual Services		<u>\$500</u>
Other Operating Funds		<u>\$500</u>
Total		<u><u>\$8,500</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: **William Knox 298-2228**

ATTACHMENT C

**Western Illinois University
Budget Request — New Operating Resources — FY09**

- I. Unit submitting request: **College of Education and Human Services** Priority Number 24

- II. Provide a short title of the initiative/project proposed for incremental funding.
Life Span Institute Development

- 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 Life Span Institute (LSI) will concentrate on aging, obesity, disease and human development. The LSI will bring together scientists of diverse disciplines including kinesiology, health sciences, recreation and leisure studies, social work, dietetics, corrections, counseling, and education to study human development from its cellular origins through the final stages of life. The LSI will support basic and applied research, treatment and assessment clinics, service coordination and delivery, consultation, and training. Its intended purpose fundamentally aligns with Western’s values, with particular emphasis upon *personal growth* and *social responsibility*.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Results will be measured in terms of the number of research projects begun and the external funding secured to support them. It is anticipated that many projects will directly serve individuals, families, and communities that are located in underserved rural Illinois.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	\$10,500 _____	3 Course Release
	T/T	_____	
 Equipment and Instructional Materials		\$14,240 _____	
Library Materials		_____	
Contractual Services		_____	
 Other Operating Funds		\$3,000 _____	Travel
Total		<u>\$27,740</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? **Yes**
If yes, please describe: **COEHS will contribute \$7,500 summer of 2008 to provide coursework for the development of a pool of students who will become a resource for research and outreach.**

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

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

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

Safety Issue – Currens Hall.

The current state of disrepair of fume hoods in both the instructional and research labs, together with the increasing number of undergraduate students becoming involved in chemistry research, has led to safety issues. The chemical fumes cannot be vented at the rate needed in the chemistry labs. This is especially problematic when the temperature inside the lab is warm (as the amount of fumes increases with increasing temperatures.) To address this safety issue, we request funds to replace 40 fume hoods in instructional labs and 20 fume hoods in student research labs.

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

Safer environmental conditions.

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

\$300,000

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

- I. Unit submitting request: **College of Arts and Sciences**
- II. Provide a description of the facility request and how it relates to the University’s goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space – Morgan Hall Office Space.

In FY06, 85 CAS Unit A faculty in Morgan Hall shared office space. This was not conducive to either student-faculty collaboration or research endeavors. We were able to relocate Women’s Studies to Currens Hall and in FY07 created 12 single offices in Morgan Hall. The moving of Women’s Studies and the new office space reduced the number of faculty sharing offices in Morgan Hall to 61. We are requesting \$80,000 in funding to continue this effort by dividing 8 currently shared offices into single offices. This will reduce the number of faculty sharing office space to 45. We will request an additional \$80,000 in FY09 to convert 8 additional shared offices into single offices. This will reduce the number of shared offices to 29 faculty. This will encourage and support research and scholarly/creative activities as well as provide appropriate venues for mentoring students in research, scholarly and creative activities as well as advising them of graduate, professional, and career opportunities in their field of study.

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

The ability to provide faculty with individual offices will enhance the scholarly activity of faculty, improve faculty-student collaboration on projects, and assist in the recruitment of new faculty who expect individual offices.

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

\$80,000 FY08
\$80,000 FY09

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

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

Renovation of Obsolete/Non-functional Space – Waggoner 05, 07, 09 to Neuroscience Lab Space.

The Neuroscience Program continues to grow. It is a viable minor within the Psychology Department and has become a major focal point for faculty research. This will encourage and support faculty and student research activities as well as promote excellence in undergraduate and graduate education.

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

The creation of laboratory space for Neuroscience will enhance the educational opportunities of our Psychology major – the largest major in the college. In addition, we expect increased grant applications from faculty with expertise in this area.

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

\$75,000

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

- I. Unit submitting request: **College of Arts and Sciences**
- II. Provide a description of the facility request and how it relates to the University’s goals, mission statement, or Strategic Plan.

Renovation of Obsolete/Non-functional Space – Waggoner 171.

Waggoner 171 is currently configured as a fixed-seat science laboratory. Not only is it non-functional as a science laboratory, it does not meet the needs of the Psychology faculty involved in experimental/social psychology. Waggoner 171 will be converted to a computer laboratory, replacing Waggoner 131. Waggoner 131 will then provide research space needed for faculty and will encourage and support research activities as well as promote excellence in undergraduate and graduate education.

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

Faculty involved in experimental/social psychology require space to conduct their experiments (usually involving human subjects). The availability of such space will enhance faculty productivity in scholarly activities and will allow them to involve more students in their research activities.

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

\$40,000

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D**Western Illinois University****Budget Request — Facilities Over \$100,000 — FY09**

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

Renovation of Obsolete/Non-functional Space – Simpkins 341.

Simpkins 341, which currently houses the Writing Center and graduate students in English, should be remodeled. The current configuration of Simpkins 341 results in a large amount of unused space. Remodeling of Simpkins 341 would result in a redesigned Writing Center to better serve its clients, adequate space for English graduate/teaching assistants, the construction of a 35-seat classroom, and an office complex large enough to hold an additional small to moderate size department, promoting excellence in undergraduate and graduate education, and improving opportunities to train teaching assistants about teaching strategies.

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

The Writing Center serves undergraduate students, graduate students, and faculty. The ability to house a small to moderate size department in this space will alleviate the overcrowding of faculty in other areas.

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

\$285,000

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D**Western Illinois University****Budget Request — Facilities Over \$100,000 — FY09**

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

Modernization of Obsolete Classroom.

The physical environments in which we strive to teach our students in all our college academic buildings have not changed since the buildings were built and furnished thirty to forty years ago. Renovations are essential to take account of what we now know about how people learn and in what kind of spaces and facilities that learning is most likely to occur. With the exception of the new instructional technologies that we have introduced to a large minority of college classrooms, a look into virtually any and all of our classrooms gives one a snapshot of higher education circa 1960. Academic excellence is only an abstract concept in such environments. The modernization of all obsolete classrooms should be one of the highest priorities of the university. The College of Arts and Sciences requests that the university begin its initiative to underscore academic excellence as a value with a complete modernization of the third floor of Morgan Hall which has twenty of the most used classrooms in the university, being the site of a significant portion of general education courses taken by students across the university. All of these classrooms should be carpeted and refitted to improve acoustics. Any not yet fitted with new instructional technologies should be provided such facilities. All of these classrooms should be refurbished with tables and chairs that foster, instead of inhibit, learning. We estimate the cost of modernizing third floor Morgan Hall classrooms at \$488,000 and request this investment. We estimate the cost of modernizing all classrooms in the building at \$710,000. This will encourage and support scholarly, creative, and research activities, as well as promote excellence in undergraduate and graduate education. We request \$160,000 to begin this renovation process.

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

The modernization of classrooms will enhance teaching through improved use of technology, furniture (tables and chairs rather than student desks) that fosters learning, and better lighting and acoustics for a better learning environment.

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

\$160,000

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

- I. Unit submitting request: **College of Arts and Sciences**
- II. Provide a description of the facility request and how it relates to the University’s goals, mission statement, or Strategic Plan.

New Science Building, supporting expanded degree programs in Nursing, Neurosciences, Forensic Science, and others.

The college currently teaches science classes in three buildings: Tillman Hall (Geology and Geography), Currens Hall (Chemistry and Physics), and Waggoner Hall (Biology and Psychology). Tillman Hall was partially renovated about 12 years ago, and we plan to keep Geology and Geography as well as the CAS Research and Outreach Center in Tillman. However, Currens and Waggoner Halls were built in the late 1960s and do not meet the current needs of the departments housed in those buildings. With new programs (e.g., Forensic Chemistry, AMO Physics, Neuroscience, and Nursing) the facilities are inadequate.

The university, in cooperation with our college and the Physical Plant, hired Hastings and Chivetta to do a preliminary study of a new science building. As you might expect, their initial assessment indicates that budget constraints will not allow us to design a building that can service all four departments and Nursing.

Thus, the new building will house largely laboratory space that requires sophisticated temperature and humidity control, specialized laboratory space, and other laboratory related uses. Classroom space will be assigned to remodeled space in another building.

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

We will have appropriately equipped 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 enhanced for students.

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

Library Materials	\$ 5,000,000
Contractual Services	\$65,000,000
Other Operating Funds	
TOTAL	\$70,000,000

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

- I. Unit submitting request: **College of Arts and Sciences**
- II. Provide a description of the facility request and how it relates to the University’s goals, mission statement, or Strategic Plan.

Remodel Currens Hall to complement the proposed new Science Building.

The proposed Science Building will not be able to accommodate the departments currently in Currens and Waggoner Halls. The new Science Building and Currens Hall will house Biology, Nursing and Chemistry.

- 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 science buildings are in poor mechanical condition and do not meet the needs of modern-day science. To provide our students (both majors and those in general education classes) with meaningful science experiences, it will be necessary to augment the new science building with a renovated Currens Hall. This will encourage and support faculty and student research activities as well as promote excellence in undergraduate and graduate education.

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

\$16,000,000
\$ 3,000,000 in equipment
\$13,000,000 in renovation costs

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

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

Remodel of Waggoner Hall.

Remodel Waggoner Hall to house the Department of Physics, Department of Recreation, Park and Tourism Administration, and Women's Studies – currently housed in Currens Hall. In addition, a department currently housed in Morgan Hall will also be housed in this renovated space.

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

The renovation of Currens Hall and the building of a new Science Building will not have sufficient space to house Physics and the other departments displaced from Currens.

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

**Estimated at \$16,000,000
(consulting firm is currently working on an estimate)**

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D**Western Illinois University****Budget Request — Facilities Over \$100,000 — FY09**

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

Remodel Morgan Hall.

This is the final stage of remodeling necessary to provide an environment in support of academic excellence. All classrooms must be carpeted, have improved acoustics, and have modern electronic capabilities. Faculty offices should be converted to single office space. This can be accomplished by moving a department currently in Morgan (e.g., Mathematics) to the remodeled space in Waggoner (see D.7.).

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

Morgan Hall was built in 1968. The HVAC system is in poor condition and often needs repair. The classrooms need improved seating, lighting and electronic classroom setups. Faculty office space needs to be converted from shared office space to single office space.

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

**Estimated at \$8,000,000
(consulting firm is currently working on an estimate)**

Contact Person If Questions: **Inessa Levi 298-1828**

ATTACHMENT D**Western Illinois University****Budget Request — Facilities Over \$100,000 — FY09****I. Unit submitting request: College of Business and Technology****II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.**

The Department requests a total of \$750,000 for three projects in the corresponding order of importance:

- 1. Renovation of teaching / research laboratories in Knoblauch Hall**
- 2. Construction of a teaching / research greenhouse**
- 3. Construction of an equipment storage facility on the Agricultural Field Lab**

Improvement of the Department's research infrastructure, embodied in the above projects, is designed to meet four University action items:

- 1. Develop an excellent faculty**
- 2. Increase opportunities for students to participate in undergraduate research**
- 3. Support of research and scholarly activities**
- 4. Underscore the University's commitment to environmental sustainability**

Two of these projects are designed to enhance the undergraduate and faculty research capabilities of the Department. The Department currently shares a greenhouse with the Biology Department. While this arrangement permits a limited amount of undergraduate teaching, its management precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty desires. A new teaching / research greenhouse would permit the faculty to apply for research funding that is not currently possible.

The renovation of the teaching / research laboratories in Knoblauch Hall relate to the University's goals on several levels. As with the greenhouse, renovated teaching / research labs would permit the faculty to apply for research funding, benefiting both the faculty and undergraduate students, which is not currently possible. Further, the Department has been approached by the University of Illinois who seek to collaborate on a number of research projects, provided the labs are upgraded.

While the equipment storage facility does not relate as closely to the University goals as the two above projects, the need for the facility is a direct result of faculty research. A significant amount of farm equipment has been purchased, and will be purchased, through external sources. The importance of assuring the equipment remains in top quality benefits both current and future research endeavors.

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

The clearest indicator of accomplishments associated with the research greenhouse and the renovation of the Knoblauch laboratories will be increased externally generated research funds and associated scholarly publications. Another accomplishment associated with the laboratory improvements will be increased collaboration between Departmental faculty and faculty from other institutions in Illinois, including the University of Illinois.

IV. Please include cost estimates if they are available.

While the Department is working closely with the Physical Plant to assure accurate cost estimates are obtained, other estimates from well informed individuals indicate the following costs:

- | | |
|---|------------------|
| 1. Renovation of teaching / research laboratories in Knoblauch Hall | \$250,000 |
| 2. Construction of a teaching / research greenhouse - | \$400,000 |
| 3. Construction of an equipment storage facility on the Agricultural Field Lab | \$100,000 |

Contact Person If Questions: **Tom Erikson 298-2442**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

- 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. Our current 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	\$135,950
Contractual Services	\$23,600
TOTAL	\$159,550

Contact Person If Questions: **Bonnie Smith-Skripps** **298-1069**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

- 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.

QC Clinical Center for Children/Families/Adults

Goal 5: Promote Social Responsibility

Action 2. Encourage diversity of perspectives and engage in activities that support social responsibility, Personal development and leadership by:

- a) Providing students with practical and theoretical educational experiences that complement the traditional classroom education.
- c) Supporting service learning, internships, student teaching and other forms of experiential learning.

1. *Submission of a capital request for FY 10 for: The Western Illinois Clinical Center for Children, Families and Adults in the Quad Cities. The Center will serve as a "teaching clinic". This teaching clinic will serve as ancillary source of counseling support for the Quad Cities campus and community. Services will be delivered in the areas of school consultation, community counseling, marriage, couple and family counseling and addictions counseling. A clinic location will be identified, funded and commissioned for course delivery in the spring of 2010.*

The Western Illinois Clinical Center for Children, Families and Adults will provide curricular enhancement, innovation and program expansion and direct service delivery. A full range of human services will be offered across the life span. These services will include developmental challenges across the life span to include: parent education, developmental challenges and transitions imposed by aging; personal and family adjustments created by acknowledgment and affirmation of sexual orientation; personal, marital and family adjustments required through loss, disability, or post traumatic stress; and challenges posed by dependencies, compulsions and addictions. The clinic will provide an in vivo setting in which faculty members can teach through demonstration, conduct research, and lead students through in vivo, cutting edge, collaborative models of counseling and supervision.

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

Goal 1: Focused Recruitment and Retention

Action 1. Achieve optimum controlled enrollment growth goals of 12,500 and 3,000 high-achieving, motivated and diverse learners on the Macomb and Quad Cities campuses, respectively, by enhancing university-wide recruitment plans that include:

Goal 2: Enrich Academic Excellence

Action 1. Support strong commitments to teaching and instruction by:

- a) Continuing to use the academic program review process to ensure the provision of high-quality, viable academic programs and services [*Academic Affairs*]
- b) Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University [*Faculty, Department Chairs, Deans, Faculty Senate, Graduate Council, Provost, President, Western Illinois*]

University Board of Trustees

- h) *Achieving and maintaining discipline-based accreditation and or certification, where appropriate, to demonstrate commitment to high quality and the academic and service mission of Western Illinois University [Academic departments and administrative units within student services]*
- **The Western Illinois Clinical Center for Children, Families and Adults will allow the counselor education program and other clinical programs, (special education, early childhood, etc.) to offer in vivo practicum experiences and demonstration teaching and learning. In effect, the Center will deliver pro bono services or services on a sliding scale to our Quad Cities constituents.**
 - **Western Illinois began delivering the counseling program in Quad Cities twenty years ago. At that time the curriculum was adapted to fit the physical facilities available. Since the program's inception these adaptations have provided for the delivery of the clinical course sequence (Practicum and Internship) off site through partnerships with regional schools and community agencies. As the counseling profession has evolved, these clinical partnerships, although viable, are increasingly challenged to deliver contemporary models of supervision. Two decades following the counseling program's inception the curriculum continues to be defined by the facilities available through external cooperating agencies and schools; thus limiting clinical training, the curriculum and the range of degrees offered.**

Goal 3: Provide Educational Opportunities

Action 1. Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs by:

- e. **Developing new and expanded academic programs that allow students to earn multiple degrees from Western Illinois University and be prepared for multiple career opportunities...**

Accomplishments:

- **The Counselor Education Program will be prepared to sit for accreditation in the following programs during the next regularly scheduled accreditation cycle successfully adding two nationally accredited programs:**
 - **Alternative (Ed.S.) School Certification**
 - **Marriage and Family Therapy***
 - **Addictions Counseling***
 - **Community Counseling¹**
 - **School Counseling at the M.A. level²**
- **The number of degrees conferred will increase by 2011**
- **The Western Illinois Clinical Center for Children, Families and Adults will regularly host professional training opportunities for practicing professionals in the community, demonstrating our commitment to our *social responsibilities*.**

Productivity:

- **Research production will increase**
- **Professional consultancies will increase**

Measurable Outcomes:

A significant number of Ed.S. graduates will have completed another degree at Western Illinois University thus meeting the objectives of Goal 3: Provide Educational Opportunities *Action 1*.

- e) *Developing new and expanded academic programs that allow students to earn multiple degrees from Western Illinois University and be prepared for multiple career opportunities.*
- **Credit hour generation will increase by 2011**
 - **The number of graduates will increase by 2011**
 - **The number of pro bono clients served will be of a magnitude to suggest that new services are being delivered to under employed or unemployed members of the Quad Cities community. The number of Ed.S. graduates will represent an overall increase in**

¹ This program has been accredited since 1987

² This program has been accredited since 1987

* New program to be accredited

degrees and credit hours generated while M.A. enrollment will remain stable or increase.

- **There will be an increase in the number of WIU graduates who successfully pursue licensure in Illinois and Iowa in:**
 - **In Addictions Counseling**
 - **Marriage and Family Therapy**

The initial curriculum request will be submitted in the current semester (Spring 2008). The proposal (see new program request) will utilize the specialists (Ed.S.) degree to *deliver* post-master's *professional practice* specialties in Alternative School certification; Marriage, Couple and Family Counseling; and Addictions Counseling.

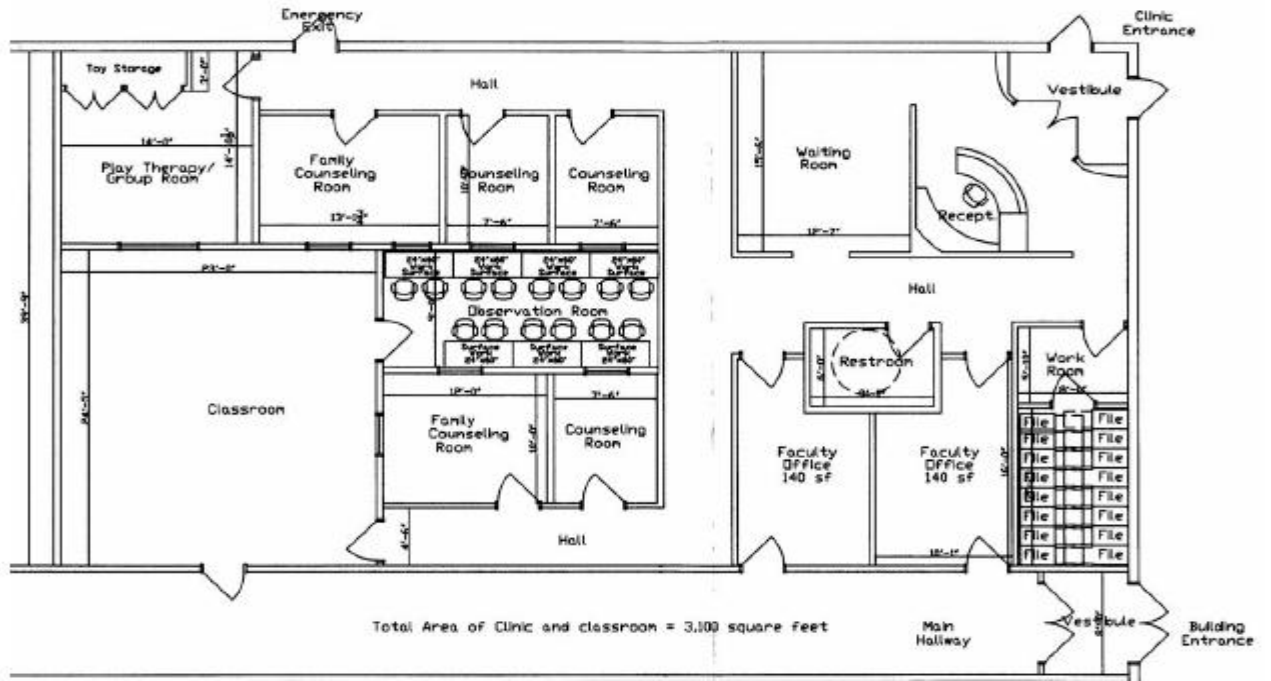
- **This use of an existing COEHS Ed.S. degree for *professional practice* in counseling responds directly to Goal 1 Action 1 a, and e by specifically targeting underserved pent up markets in the Quad Cities. To access these markets the counseling program and students are best served if the degree offered is a post master's degree (Ed.S.).**
- **Both new specialty tracks will be nationally (CACREP) accredited.**

IV. Please include cost estimates if they are available.

The cost for the facility depicted in the architectural drawing below can be estimated utilizing one of two means of calculus. 1). First, the facility can be estimated as "new" construction. These expenses would have to include all basic engineering and infrastructure; 2) the facility could also remodel existing space in which basic engineering and infrastructure already exist. The cost differential is therefore extremely difficult to estimate. However, for the purposes of making a speculative projection, the figure of a \$100 dollars per square foot may be considered as a rough approximation subject to local parameters.

Therefore, the 3,100 square foot facility depicted below might be approximated with a midrange estimate of \$310,000 dollars.

Finally, the facility as drawn represents a full service-teaching clinic, which includes a full sized classroom, two faculty offices and restroom facilities within the clinic. Efficiencies could be realized through a number of modifications.



Contact Person If Questions:

Bonnie Smith-Skripps

298-1069

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

- 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.

The multi-purpose facility would house the Midwest Center for Sustainability that supports the University commitment to sustainability. The facility would contain meeting rooms, library, offices, dining hall, and sleeping accommodations.

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

This multi-purpose facility would allow us to showcase sustainable technology, provide education on sustainability, support education opportunities for students and regional audiences, and provide unique learning opportunities for students, faculty and area practitioners.

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

Budget

All these innovations do come at a cost, however. The following is a detailed breakdown of the initial investment needed.

HFC Multi Purpose Center & Host for Midwest Center for Sustainability
- Furnishings, Fixtures and Equipment

Library (450 ft²)

Item	Quantity	Cost	Total	
Tables	2		200	400
Books	500		25	12500
Shelving	20		100	2000
Chair	4		800	3200
Solar lamp	3		200	600
Rug	1		1500	1500
Art	3		700	2100
			Room total:	\$ 22,300.00

Office (600 ft²)

Item	Quantity	Cost	Total	
Desk	4		800	3200
Chair	12		200	2400
File cabinet	4		400	1600
Computer	4		1300	5200
Recessed high-efficiency ceiling light	4		80	320
Table lamp	4		50	200

Wireless system	1		150	150	
Printer/copier/scanner	1		1000	1000	
Round work table	1		1000	1000	
					Room total: \$ 15,070.00
<u>Reception (300 ft²)</u>	Quantity	Cost		Total	
Desk	1		3000	3000	
Lamp	3		120	360	
Computer	1		1300	1300	
Chair	2		200	400	
Printer	1		200	200	
Information rack	1		300	300	
Interpretive display	5		315	1575	
Building dashboard	1		15000	15000	
Sign	4		40	160	
Phone system	1		1000	1000	
					Room total: \$ 23,295.00
<u>Great Room (2000 ft²)</u>	Quantity	Cost		Total	
Ikea tables	35		210	7350	
Chairs	220		70	15400	
Kiosks	5		1300	6500	
Drop-down screen	1		4500	4500	
Shades	7		140	980	
Podium	1		1200	1200	
Stage	1		800	800	
Art	15		700	10500	
Plants	20		40	800	
Recessed-spot lighting	6		80	480	
Cabinet	2		700	1400	
					Room total: \$ 49,910.00
<u>6 Classrooms (3000 ft²)</u>	Quantity	Cost		Total	
Third-length desks	54		400	21600	
Computer	6		1300	7800	
Chalkboard/light board	6		550	3300	
Digital projector	6		800	4800	
Chair	240		70	16800	
VCR/DVD player	6		120	720	
Bank lighting	12		210	2520	
					Room total: \$ 57,540.00
<u>4 Restrooms (800 ft²)</u>	Quantity	Cost		Total	
Low flow toilet	16		250	4000	
Waterless urinal	6		400	2400	
Composting toilet	2		1200	2400	
Sink	14		200	2800	
Air hand dryer	8		500	4000	
Soap dispenser	8		95	760	
Mirror	8		130	1040	
Lighting	12		210	2520	
					Room total: \$ 19,920.00

<u>Video Auditorium (600 ft²)</u>	Quantity	Cost	Total	
Stadium seating	25		600	15000
Projection system	1		13000	13000
Sound system	1		3000	3000
Lighting	5		80	400
			Room total:	\$ 31,400.00
<u>Utility Room (400 ft²)</u>	Quantity	Cost	Total	
Shelving	15		68	1020
Washer	1		550	550
Dryer	1		500	500
Mop	3		6	18
Bucket	5		17	85
Cabinet	2		400	800
Lighting	10		210	2100
			Room total:	\$ 5,073
<u>Demo Kitchen (800 ft²)</u>	Quantity	Cost	Total	
High-efficiency dishwasher	1		900	900
6 burner stove	1		2000	2000
Microwave	1		200	200
Refrigerator	1		1400	1400
Concrete or stainless steel countertop	1		1800	1800
Sinks	1		130	130
Cabinets	1		8000	8000
Shelf	5		500	2500
Window treatment	4		140	560
Prep table	1		600	600
Dishes/setting	200		45	9000
Silverware	200		10	2000
Glassware	200		5	1000
Table cloths & napkins	38		90	3420
Lighting	10		210	2100
			Room total:	\$ 35,610.00
<u>Restaurant-capacity 50 pp (800 ft²)</u>	Quantity	Cost	Total	
Chair	52		70	3640
Table	13		210	2730
Counter	1		1800	1800
Plate	60		15	900
Glassware	60		5	300
Silverware	60		10	600
Tablecloths & napkins	13		70	910
Art	10		700	7000
Cash register	1		510	510
Credit card machine	1		400	400
Industrial stove	1		7600	7600
Industrial dishwasher	1		2900	2900
Industrial sink	1		750	750

Microwave	2	200	400
Pots & pans	20	100	2000
Cutlery	1	100	100
Cutting boards	5	36	180
Cooking implements	30	45	1350
Lamp	10	200	2000
Window treatment	10	140	1400
Lighting	10	210	2100
			Room total:
			\$ 39,570.00
<u>Greenhouse (450 ft²)</u>	Quantity	Cost	Total
Hoses	7	17	119
Shovel	8	20	160
Table	4	40	160
Irrigation drip hoses	10	6	60
Grow lamp	5	46	230
Seed (lb)	5	20	100
			Room total:
			\$ 829.00
<u>2 Ecodorms (5000 ft²) each</u>	Quantity	Cost	Total
Bed	30	600	18000
Nightstand	30	300	9000
Desk	30	185	5550
Bookshelf	4	146	584
Sofa	4	1741	6964
Armchair	4	225	900
TV	2	277	554
Entertainment center	2	800	1600
Toilet	8	250	2000
Shower	8	37	296
Sink	8	200	1600
Mirror	8	130	1040
Soap dispenser	4	95	380
Hand dryer	4	500	2000
Lamp	20	200	4000
Refrigerator	2	1400	2800
Stove	2	2000	4000
Microwave	2	200	400
Dishes	30	45	1350
Silverware	30	10	300
Pots & pans (set)	2	100	200
Cooking utensils (set)	2	45	90
Lighting	12	210	2520
Wireless internet system	2	150	300
Computer	6	1000	6000
Printer/scanner/copier	2	900	1800
			Room total:
			\$ 74,228.00
Green roof (ft²)	16000	8	128000
Rainwater collection system	3	8500	25500
Operating Cost (year)	1	50000	50000

MCS Furnishing, Fixtures and Equipment Total:		578245	
Unforeseen furnishing costs (10%)		57824.5	
MCS Facility Structure cost	6700000	8500000	
	Low		High
Total estimated cost of HFC Multi Purpose Center (Host to MCS)		\$ 7,336,069.50	\$ 9,136,069.50
 Phase 1 cost - main building	Facility	4,700,000	6,240,000
	Furnishings	522,271.50	522,271.50
	Total	\$ 5,222,271.50	\$ 6,762,272
 Phase 2 cost - restaurant	Facility	200,000	260,000
	Furnishings	39,570	39,570
	Total	\$ 239,570	\$ 299,570
 Phase 3 cost - ecodorms	Facility	1,800,000	2,000,000
	Furnishings	74,228	74,228
	Total	\$ 1,874,228	\$ 2,074,228
		Low	High

The total estimated cost for the Horn Field Campus Multi-Purpose Facility ranges from \$7,336,069.50 to \$9,136,069.50. Because the facility is of particular interest to a great diversity of organizations, funding can be realized through a variety of avenues. Operating costs will come from both the College of Education and Human Services and the general fund from the university. Capital campaign funding will also be shared with a portion from COEHS development and the other from the university. Grants for this type of a building abound with current offerings such as the Higher Education Challenge Grant or the Water Conservation Program Education Grant. Finding and applying for the many funding opportunities and the human resources this requires will be the only challenge.

*Augmented with a \$500,000 endowment to address maintenance and upkeep. **\$ 9,636,069.50**

Contact Person If Questions: **Bonnie Smith-Skripps 298-1069**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

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

Sound Isolation of Music Apaces

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
- IV. Please include cost estimates if they are available.

\$200,000

Contact Person If Questions: **Paul Kreider** **298-1552**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

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

Renovation of Browne Hall

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
- IV. Please include cost estimates if they are available.

\$10,000,000

Contact Person If Questions: **Paul Kreider** **298-1552**

ATTACHMENT D

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

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

Visual Arts Center

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
- IV. Please include cost estimates if they are available.

\$30,000,000

Contact Person If Questions: **Paul Kreider** **298-1552**

ATTACHMENT E

Western Illinois University

Summary — New Fund Requests — FY09

Unit: Academic Affairs

New Academic Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding *
	None		

**New Operating Resources
Not Associated with New Degree/Certificate Development**

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding*
1	Nursing Faculty-Surgical Nurse		\$75,000
1	Liberal Arts and Sciences Faculty Positions		\$120,000
1	Nursing Equipment		\$75,000
1	Engineering Technology TT-QC		\$75,000
1	LEJA TT-QC		\$60,000
1	Ctr. for Prep of Ed. Prof. Operating		\$28,000
1	Museum Studies Director		\$67,000
1	Comm. Sciences & Disorders Operating		\$8,000
1	Library Associate Dean		\$40,000
1	Extended Studies Distance Instruction		\$200,000
2	Library Holdings for Nursing Program		\$20,000
3	Medical Librarian (25%)		\$10,000
4	Library Student Minimum Wage Increase		\$40,000
5	Travel Support for Faculty		\$500,000
6	Assistant Vice President for Acad. Aff.		\$120,000
7	Minority Dissertation Fellowship		\$70,000
8	Minority Post-Doc		\$50,000
9	Minority Visiting Professor		\$80,000
10	External Program Reviewers		\$20,000
11	Honors College Instructional Payments		\$34,500
12	Communication Faculty-Macomb		\$50,000
13	LEJA TT-Macomb		\$57,000
14	DFMH TT-Macomb		\$57,000
15	Communication Teaching Assistant		\$8,100
16	Music Graduate Assistants (5@ 66%)		\$35,000
17	IIRA Program Stability RTAC Manager		\$30,000
18	Faculty International Travel Fund		\$15,000
19	CBT Increase Personnel Budget		\$100,000
20	Honors College Summer Advisor		\$5,100
21	Honors College Associate Director		\$10,500
22	Honors College Operating Budget-Macomb		\$30,100
23	Honors College Operating Budget-QC		\$8,500
24	Life Span Institute		\$27,740

Facilities over \$100,000

College	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding*
CAS	Improve Ventilation in Currens Hall	\$300,000	
CAS	Morgan Hall faculty office renovations	\$80,000	\$80,000 (FY10)
CAS	Convert Simpkins 341 to office/classroom	\$285,000	
CAS	Renovate Waggoner Hall 05, 07, 09	\$75,000	
CAS	Renovate Waggoner Hall 171	\$40,000	
CAS	Modernize obsolete classrooms	\$160,000	
CAS	New Science Building	\$70,000,000	
CAS	Renovate Currens Hall	\$16,000,000	
CAS	Renovate Waggoner Hall	\$16,000,000	
CAS	Renovate Morgan Hall	\$8,000,000	
CBT	Renovate Knobloch Hall Agriculture Labs	\$250,000	
CBT	Construct teaching/research Agri Greenhouse	\$400,000	
CBT	Construct equipment storage Agri field lab	\$100,00	
COEHS	DFMH Textile Lab	\$159,550	
COEHS	QC Clinical Center for Children/Fam/Adults	\$310,000	
COEHS	Renovate Science Education Center	\$900,000	
COEHS	Horn Field Campus Multi Purpose Center	\$9,636,070	
COFAC	Sound isolation of Music Apaces	\$200,000	
COFAC	Renovation of Browne Hall	\$10,000,000	
COFAC	Visual Arts Center	\$30,000,000	

Contact Person If Questions: **Jack Thomas 298-1066**