

Academic Affairs Consolidated Annual Report and Budget Requests

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Provost and Academic Vice President**

April 30, 2015



Presentation Preview

- Consolidated Annual Report and Budget Request Process
- Overview of Academic Affairs
- FY 2015 Goals and Accomplishments
- New Funding Requests



Process

Transparency and Inclusion

- Faculty Assembly Speech Charge
- Department/Schools/Divisions
- Colleges
- Directors' Presentations
- Deans' Presentations
- Provost's Presentation



Overview



Overview: Deans' Areas

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



Overview: Directors' Areas

- Centennial Honors College
- Center for Innovation in Teaching and Research (CITR)
- Illinois Institute for Rural Affairs (IIRA)
- Office of the Registrar
- Office of Sponsored Projects



Overview:

Directors' Areas (cont'd)

- School of Distance Learning, International Studies and Outreach
- School of Graduate Studies
- University Advising and Academic Services Center
- University Technology



Overview:

Areas of Supervision/Consultation

- Accreditation
- Assessment
- Budget
- Facilities (Academic)
- IBHE Liaison
- Program Review
- Office of Academic Personnel



Overview:

Areas of Supervision/Consultation (cont'd)

- Office of Diversity
 - Underrepresented Minority Dissertation Fellowship Program
 - Underrepresented Minority Visiting Professor Program
- Bargaining Unit Contract Administration
- Campus Sustainability Committee



Overview:

Areas of Supervision/Consultation (cont'd)

- Strategic Planning
- Summer Session
- Undergraduate Education
- 2 + 2 Agreements



ACADEMIC AFFAIRS

Overview: Academic Affairs Facts and Figures

	2012	2013	2014
Colleges	4	4	4
Departments/Schools	41	41	39
Bachelor's Degrees	66	66	66
Post Baccalaureate Certificates	19	21	21
Master's Degrees	34	34	34
Specialist Degrees	2	2	2
Doctoral Degrees	1	1	2
Undergraduate Degrees Awarded (FY)	2,364	2,353	2,217
Graduate Degrees Awarded (FY)	718	666	610

Source: WIU Fact Book (2012, 2013, 2014)



Overview:

Academic Affairs Personnel

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

Source: WIU Fact Book



Overview:

Academic Affairs Personnel (cont'd)

- 599 Full-Time Faculty
 - 470 Tenured/Tenure Track Faculty (Unit A)
 - 129 Non-Tenured/Tenure Track Associate Faculty (Unit B)
- 60 Academic Support Professionals (Negotiated)
- 183 Administrative Professionals (Non-Negotiated)
- 250 Civil Service
- **TOTAL:** 1,092 active contracted employees as of April 1, 2015.



Overview: Restructuring

Program Reassignments:

- Bachelor of Arts in Journalism degree program reassigned from Department of English and Journalism (CAS) to Department of Broadcasting and Journalism (CoFAC)
- Consolidation of Interdisciplinary Minor in Film to Department of English



Overview: Program Changes

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



Overview: Program Changes

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



Overview: Program Changes

- *Programs in Phase-Out:*
 - Other Programs
 - Pre-Professional Program in Pre-Pharmacy
 - BS in Media and Instructional Technology
 - PBC in Applied Mathematics
 - PBC in Women's Studies



Overview: Program Changes

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



Overview: Program Changes

- *New Integrated Programs:*
 - BA in African American Studies / MLAS (Master of Liberal Arts and Sciences)
 - BA in Philosophy / MLAS (Master of Liberal Arts and Sciences)
 - BA in Political Science / MA in Political Science
 - BA in Religious Studies / MLAS (Master of Liberal Arts and Sciences)
 - BA in Women's Studies / MLAS (Master of Liberal Arts and Sciences)



Overview: Program Changes

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



Goals



FY 2015 Goals

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



Goal 1: Enhanced Culture for Teaching and Learning

Subgoals:

- Maintain rigor and high academic standards
- Support for Quad Cities Riverfront campus
- Support for the enhanced scholarship model
- Continued focus on the expanded scope of the Centennial Honors College



Goal 1: Enhanced Culture for Teaching and Learning (cont'd)

Subgoals:

- Increase focus on internships and service learning opportunities
- Support undergraduate and graduate research opportunities
- Support special programs for women in the sciences and government
- Support scholarly/professional activity



Goal 2: Fiscal Responsibility and Accountability

Subgoals:

- Identify further costs savings to meet challenges in the FY16 budget
- Identify alternative funding sources
- Develop college priorities in fundraising



Goal 3: Enhance Role in Enrollment Management, Student Success

Subgoals:

- Implement undergraduate, graduate, and international recruitment plans for each department/school
- Continue to expand Distance Learning opportunities
- Provide opportunities for non-degree seeking students



Goal 3: Enhance Role in Enrollment Management, Student Success (cont'd)

Subgoals:

- Maintain participation in the Building Connections mentoring program
- Review effectiveness of the revised FYE program
- Implement enhanced campus-wide advising procedures
- Enhance access, equity, and multicultural initiatives for entire campus community



Goal 4: International Recruiting and Education Opportunities

Subgoals:

- Increase the number of international students
- Increase number of study abroad participation and opportunities
- Develop academic partnerships with international institutions of higher learning
- Strengthen relationships with embassies and host countries



Goal 5: Facilities Enhancement and Technology Support

Subgoals:

- Support for the Center for Performing Arts
- Renewed funding for classroom renovation
- Support major capital budget initiatives
- Continue to facilitate the University
Technology consolidation and support of
uTech initiatives



Accomplishments



Accomplishments:

Scholarly/Professional Activities

2,114 total scholarly/professional activities

- 18 books
- 313 chapters/monographs/refereed articles
- 819 creative activities (713 domestic, 106 international)
- 964 conference presentations (833 domestic, 131 international)



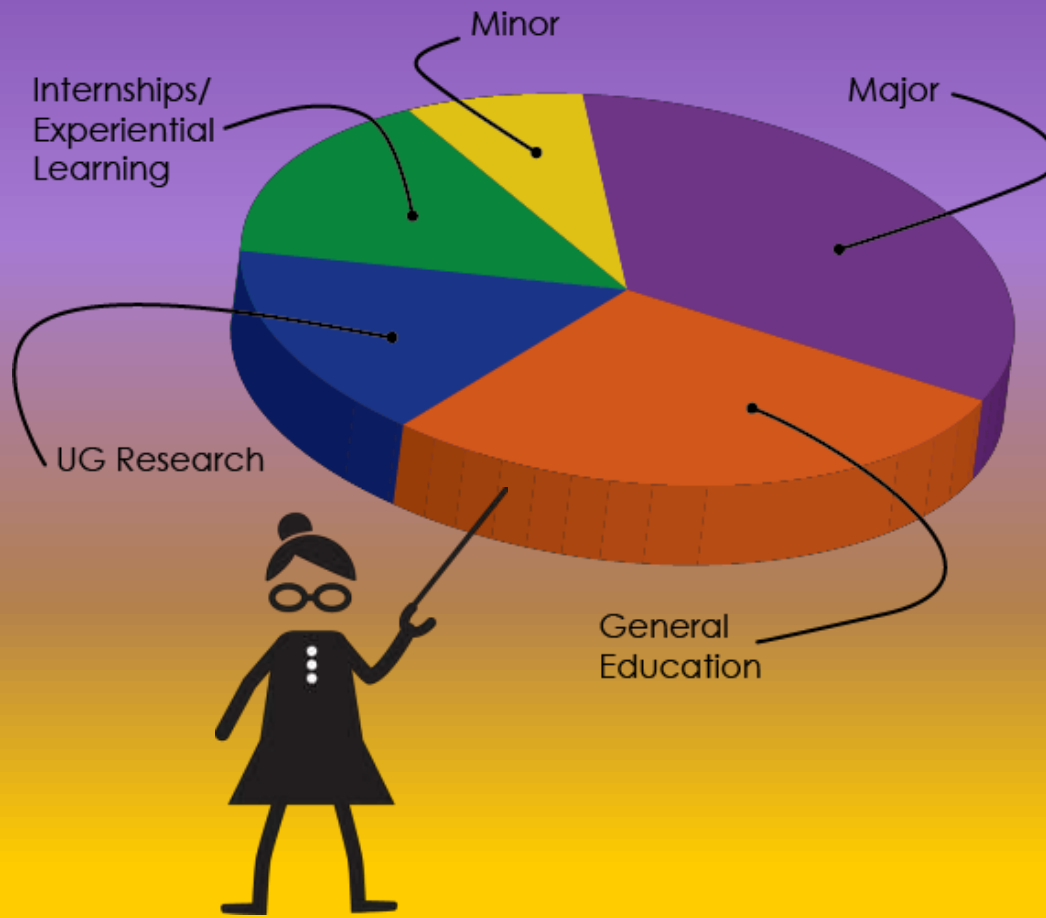
Accomplishments: College of Arts and Sciences

Student Research and Creative Activities

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



Accomplishments: College of Arts and Sciences



Accomplishments: College of Arts and Sciences

Signature Lectures, Conferences, and Programs

John Hallwas
Liberal Arts Lecture

Last Lecture Series
CAS Student Council

Liaisons Series
AAS

Morrow Lecture
Bio. Sci./Physics

Biology Day
Biological Sciences

Gabler Lecture
Geography

Magliocco Lecture
English/Journalism

Annual History
Conference
History

Upper Miss. River
Conference
IES

Annual Math
Teachers Conf.
Mathematics

Mary Olive Woods
Lecture
Philosophy/Rel. St.

American
Democracy Project
Political Science

Colloquia Series
Psychology



Accomplishments:

College of Business and Technology

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

- Undergraduate majors
(2,001 to 2,321; 15.99% increase)
- Graduate students
(265 to 269; 1.51% increase)
- Student Credit Hour Production
(57,898 to 59,159; 2.18% increase)



Accomplishments:

College of Business and Technology

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



Accomplishments: College of Education and Human Services

- LEJA has successfully increased the percentage of female students from 20% to nearly 30% (twice national percentage of female officers) since 2008
- LEJA completed design and preliminary work for Criminalistics Lab project to open Fall 2015
- ROTC cadets average 100 hours/month in community activities



Accomplishments: College of Education and Human Services (cont'd)

- Pre-Social Work students complete 100 hours of community service prior to admission into the major
- Horn Field Campus served 230 groups ($\frac{1}{3}$ of which were non-University entities) and more than 7,300 individuals



Accomplishments: College of Fine Arts and Communication

- Theatre and Dance (includes studio and dance shows)
 - 6,532 tickets (71% student tickets)
- BCA
 - 4,610 tickets (48% student tickets)
- School of Music
 - 12,155 attendance
 - 148 performances



Accomplishments: College of Fine Arts and Communication

Communication Sciences and Disorders

- 100% of graduate students were employed as Speech-Language Pathologists within 3 months of graduation
- Speech & Hearing and Audiology Clinics served more than 600 clients



Accomplishments: University Libraries

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



Accomplishments: University Libraries

- Taught more than 250 classes for all levels of students to help them find appropriate resources, learn search techniques, etc.
- Offer more than 600 library instruction guides; used more than 68,000 times this year



Accomplishments: Centennial Honors College

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



Accomplishments: Centennial Honors College

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



Accomplishments: Centennial Honors College

- Undergraduate Research Day (April 15, 2015)
 - 265 Student Participation
 - 2014: 214
 - 2013: 197
 - 161 Poster Presentations
 - 2014: 154
 - 2013: 124
 - 31 Podium Presentations
 - 2014: 25
 - 2013: 20



Accomplishments: Center for Innovation in Teaching and Research

- Between July 1, 2014, and January 12, 2015, CITER's homepage has been visited more than 13,600 times
- 50 workshops were organized exclusively for Desire2Learn (D2L) topics
- CITER offered 216 workshops during FY 15, 30 of which were in the Quad Cities



Accomplishments: Center for Innovation in Teaching and Research

Provost's Travel Award Summary

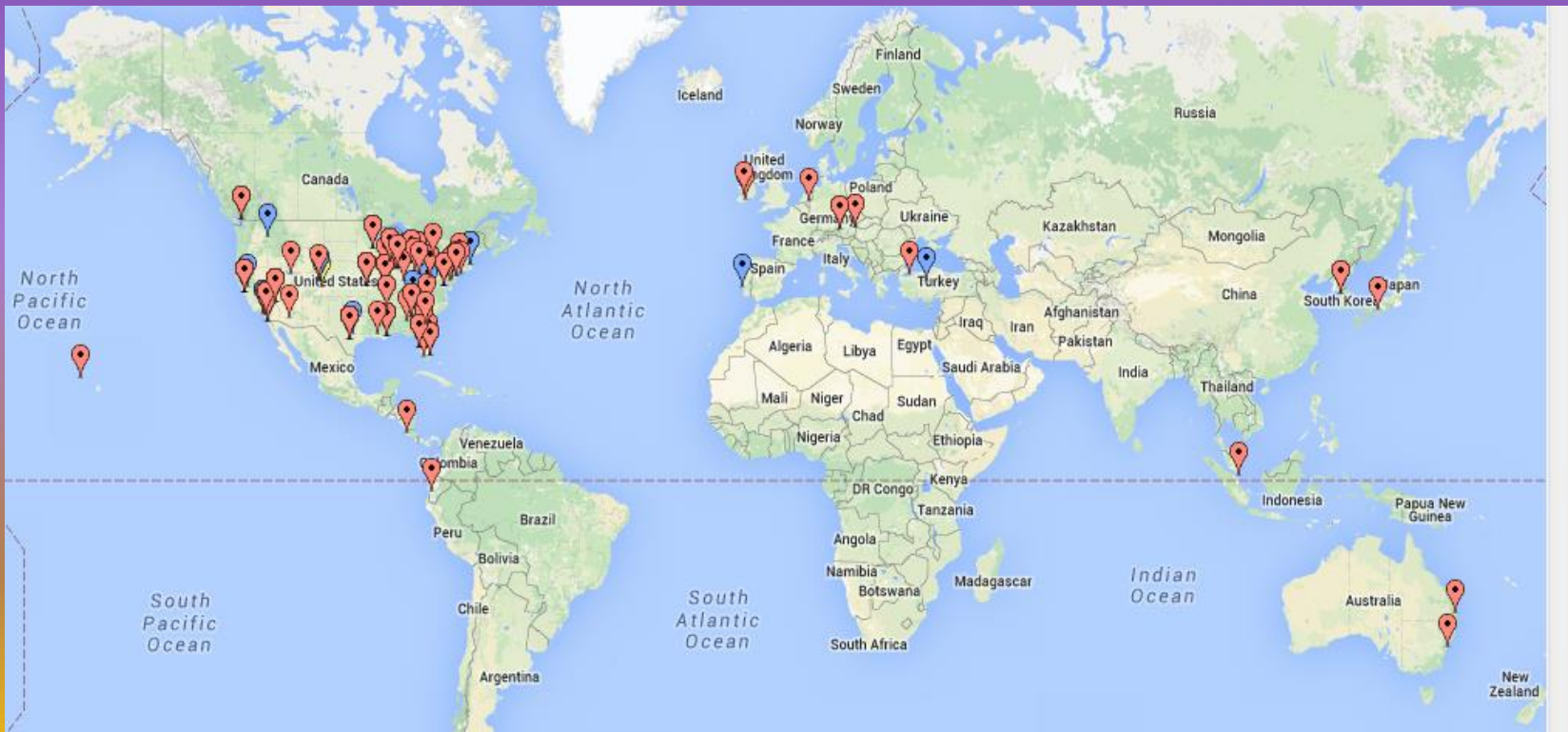
College	Number Granted	Total \$ per College
Arts and Sciences	26	\$ 13,772.13
Business and Technology	26	\$ 13,933.71
Education and Human Services	77	\$ 41,611.31
Fine Arts and Communication	36	\$ 20,254.43
University Libraries	3	\$ 1,725.00
TOTAL	168	\$ 91,296.58

Source: CITR as of March 18, 2015



Accomplishments: Center for Innovation in Teaching and Research

Provost's Travel Award Map 2015



Source: CITR as of March 18, 2015



Accomplishments:

Illinois Institute for Rural Affairs

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



Accomplishments:

Illinois Institute for Rural Affairs

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



Accomplishments:

Illinois Institute for Rural Affairs

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



Accomplishments: Office of the Registrar

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



Accomplishments: Office of Sponsored Projects

- Provides comprehensive support services to the University community for the successful administration of externally sponsored projects
- Facilitates full compliance (working with the IRB) with external sponsoring agency guidelines



Accomplishments:

Office of Sponsored Projects (cont'd)

- Provides funding and oversight to the University Research Council Grants
- Last year, funded 122 external grants, which totaled \$9,857,298



Accomplishments: School of Distance Learning, Int'l Studies and Outreach

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

Source: School of Distance Learning, International Studies and Outreach



Accomplishments: School of Distance Learning, Int'l Studies and Outreach

Distance Learning

- Assists all academic colleges and departments regarding online course offerings
- 10 new online undergraduate/graduate courses are in development
- Proctored exams for 57 course sections and 1,392 students



Accomplishments: School of Distance Learning, Int'l Studies and Outreach

- Learning Is ForEver (LIFE)
 - 35 courses in Fall 2014 (enrollment 875)
 - 34 courses in Spring 2015 (current enrollment more than 740 and growing)



Accomplishments: School of Distance Learning, Int'l Studies and Outreach

- Youth programs: 106 participants ages 10-17
 - Girls Plus Math
 - Art for Gifted and Talented Students
 - Discovering the World Through Science
- Introduction of new programming
 - Exploring Harry Potter: The Sorcerer's Stone
 - Web Design: Constructing a Technology Toolbox
 - Meditating on the Mississippi: An Environmental Exploration of the River



Accomplishments: School of Distance Learning, Int'l Studies and Outreach

Center for International Studies

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



Accomplishments: School of Graduate Studies

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



Accomplishments: School of Graduate Studies

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



Accomplishments: School of Graduate Studies

- Developed a comprehensive communication plan for prospective students (implementation goal date Fall 2015)
- Awarded Professional Development Fund Awards in Fall 2014 (13) and Spring 2015 (12), totaling \$12,000
- Awarded 481 graduate assistantships for Fall 2014 and 487 for Spring 2015



Accomplishments: University Advising & Academic Services Center

Student evaluations

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



Accomplishments: University Technology

- Consolidated four technology units
 - Created Director of University Technology (QC) position
 - Macomb Campus providing Tier 1 Help Desk support for QC
- All residence hall rooms now have wireless access
 - Bayliss, Henninger, Tanner, and Thompson completed



Accomplishments:

University Technology (cont'd)

- Bandwidth increased on all networks
 - Macomb connection to Internet now at 1Gbps (4X increase)
 - ResNet Internet connection now at 2 Gbps (8X increase)
- Technology enhancements for students
 - MS Office 365 available to all students
 - Students can now request eTranscripts
 - uTech Computer Store added new products and repair services



Accomplishments:

University Technology (cont'd)

- IT Governance accomplished some significant milestones
 - Consulting study underway for WIU's ERP ad mainframe
 - RFP issued to partner with an IT security firm
- WIU's website redesigned to support mobile devices



New Funding Requests



ACADEMIC AFFAIRS

New Funding Requests – Operating

College of Arts and Sciences

Item	AMOUNT	CONTINUING
Chemistry – Atomic Absorption Spectrometer	\$ 35,000	
Physics – New Photon/Quantum Mechanics Lab	\$ 29,807	
Nursing – Renovation of Currens 105 for Nursing Offices	\$ 18,900	
Physics – Lower Division Lab Upgrade – iMacs for Gen Ed Labs	\$ 11,100	
Biological Sciences – Cart-Mounted Presentation Systems for Labs	\$ 6,000	
Nursing – Baby Sim-Pad	\$ 4,100	
GEOL/ANTH Field Camps – Increase Operating Budget	\$ 25,000	\$ 25,000
Liberal Arts and Sciences – Operating Budget for LAS Program	\$ 2,000	\$ 2,000
TOTAL:	\$ 131,907	\$ 27,000



ACADEMIC AFFAIRS

New Funding Requests – Operating

College of Business and Technology

Item	AMOUNT	CONTINUING
Agriculture – New Departmental Van to Replace V69	\$ 30,000	
Engineering Technology – Equipment for CSTM	\$ 20,000	
Agriculture – New Manure Spreader for AFL	\$ 20,000	
Computer Sciences – New Printers for Labs	\$ 7,500	
Engineering Technology – CMM Software	\$ 3,250	
Software Licenses and Upgrades	\$ 30,250	\$ 30,250
TOTAL:	\$111,000	\$ 30,250



ACADEMIC AFFAIRS

New Funding Requests – Operating

College of Education and Human Services

Item	AMOUNT	CONTINUING
LEJA – Crime Lab (Horrabin Hall 3)	\$ 42,641	
Instructional Multimedia (IMM) Lab Upgrades	\$ 10,423	
Horn Field Campus – Operating Budget	\$ 2,000	\$ 2,000
CSMMD – Operating Budget	\$ 1,500	\$ 1,500
TOTAL:	\$ 56,564	\$ 3,500



ACADEMIC AFFAIRS

New Funding Requests – Operating

College of Fine Arts and Communication

Item	AMOUNT	CONTINUING
Art – Exhaust and Ventilation System Upgrades for Studios	\$ 59,000	
Broadcasting and Journalism – Newsroom Lab Renovation	\$ 43,359	
Theatre and Dance – Bernina Sewing Machines (2)	\$ 2,000	
Broadcasting and Journalism – Broadcasting Equipment	\$ 25,000	\$ 25,000
TOTAL:	\$ 129,359	\$ 25,000



ACADEMIC AFFAIRS

New Funding Requests – Operating University Libraries

Item	AMOUNT	CONTINUING
Library Wall Infiltration Issue in Acquisitions Area	\$ 30,000	
Books for Library Collection	\$ 20,000	
TOTAL:	\$ 50,000	



ACADEMIC AFFAIRS

New Funding Requests – Operating Directors' Areas

Item	AMOUNT	CONTINUING
Centennial Honors College		
Mock Presidential Election	\$ 30,000	
Consolidate Pre-Law Expenses and Coordinate Mock Trial Team	\$ 14,000	\$ 14,000
Operating Budget Increase	\$ 5,000	\$ 5,000
Operating Budget for Recruiting/Scholarships/Fundraising	\$ 2,000	\$ 2,000
IIRA		
Operating Budget for M.A. in Comm. & Econ. Develop.	\$ 2,000	\$ 2,000
Office of the Registrar		
Document Imaging Scanner and Equipment	\$ 9,200	



ACADEMIC AFFAIRS

New Funding Requests – Operating Directors' Areas (cont'd)

Item	AMOUNT	CONTINUING
School of Distance Learning, International Studies and Outreach		
Testing Center Expansion (Horrabin 10)	\$ 9,200	
IIE Generation Study Abroad Scholarship Grant Match	\$ 7,500	
School of Graduate Studies		
Graduate Recruiting Grants (8 @ \$500 each)	\$ 4,000	
University Advising and Academic Services Center		
Online Tutoring Call Center	\$ 2,000	
University Technology		
Operating Budget Increase	\$ 100,000	\$ 100,000
TOTAL:	\$ 184,900	\$ 123,000



ACADEMIC AFFAIRS

New Funding Requests – Operating

Office of the Provost and Academic Vice President

Item	AMOUNT	CONTINUING
University-Wide Computer Replacement	\$ 200,000	\$ 200,000
Provost's Travel Award	\$ 100,000	\$ 100,000
TOTAL:	\$ 300,000	\$ 300,000



ACADEMIC AFFAIRS

New Funding Requests – Personnel

College of Arts and Sciences

Item	AMOUNT	CONTINUING
Biological Sciences – Tenure-Track Position: Mammalogy for QC (to begin Fall 2016)		\$ 58,446
Nursing – Tenure-Track Position to begin Fall 2016		\$ 58,446
English – Conversion of Unit B Creative Writing Position to Unit A	\$ 21,645	\$ 21,645
Mathematics – Conversion of Unit B Position to Unit A (QC)	\$ 21,000	\$ 21,000
Quad Cities Math and Physics Programs – Learning Assistants (2)	\$ 6,000	\$ 6,000
TOTAL:	\$ 48,645	\$ 48,645



ACADEMIC AFFAIRS

New Funding Requests – Personnel

College of Business and Technology

Item	AMOUNT	CONTINUING
Computer Sciences – Tenure-Track Position	\$ 75,000	\$ 75,000
Agriculture – Tenure-Track Position in Horticulture	\$ 58,446	\$ 58,446
Accounting and Finance – Faculty Upgrade Unit B to Unit A	\$ 55,881	\$ 55,881
Engineering Technology – Unit B Faculty Position for ET in QC	\$ 34,308	\$ 34,308
Computer Sciences – Continued Funding for Graduate Assistants (2)	\$ 10,064	\$ 10,064
Accounting and Finance – Graduate Assistant for Tutoring Lab	\$ 5,032	\$ 5,032
TOTAL:	\$238,731	\$ 238,731



ACADEMIC AFFAIRS

New Funding Requests – Personnel

College of Education and Human Services

Item	AMOUNT	CONTINUING
Educational Studies – 50% Instructor (CSMMD & Multicul. Ed.)	\$ 21,000	\$ 21,000
TOTAL:	\$ 21,000	\$ 21,000



ACADEMIC AFFAIRS

New Funding Requests – Personnel

College of Fine Arts and Communication

Item	AMOUNT	CONTINUING
Music – Unit B Voice Faculty Position	\$ 34,281	\$ 34,281
Communication – Full-Time Unit B Faculty Member for COMM 241	\$ 34,281	\$ 34,281
Music – Musical Theatre Accompanist Graduate Assistantship	\$ 7,544	\$ 7,544
Broadcasting and Journalism – Student Employee Funds	\$ 3,024	\$ 3,024
TOTAL:	\$ 79,130	\$ 79,130



ACADEMIC AFFAIRS

New Funding Requests – Personnel

Directors' Areas

Item	AMOUNT	CONTINUING
IIRA		
New Faculty Hire (9-month) for MA in Community and Economic Development (to begin FY 17)		\$ 57,861
University Advising and Academic Services Center		
Online Tutoring Call Center – TSAs to Staff Call Center	\$ 11,322	\$ 11,322
University Technology		
QC Web Projects/Digital Content Student Worker	\$ 3,400	\$ 3,400
TOTAL:	\$ 14,722	\$ 14,722



ACADEMIC AFFAIRS

New Funding Requests – Personnel

Center for Performing Arts

Item	CONTINUING
Managing Director	\$ 70,000
TOTAL:	\$ 70,000



ACADEMIC AFFAIRS

New Funding Requests – Facilities

Facilities Requests

Item	AMOUNT
VoIP Rollout to Replace Old Phone Switch and Phone Systems	\$ 1,110,000
Malpass Library – Carpeting	\$ 229,000
Horrabin Hall – Enhancements to Common Areas	\$ 107,340
Agriculture – Replace Roof on Barrow Barn	\$ 50,000
TOTAL:	\$ 1,496,340



ACADEMIC AFFAIRS

New Funding Requests

Non-Appropriated Funding

Item	AMOUNT	CONTINUING
WESL Institute – Assistant Director	\$ 43,824	\$ 43,824
Tri-States Public Radio – 1 position	\$ 38,000	\$ 38,000
Center for International Studies – Recruitment Coordinator	\$ 36,000	\$ 36,000
WESL Institute – Renovate Simpkins 212	\$ 10,750	
TOTAL:	\$ 128,574	\$ 117,824



"Some units go over their budgets very carefully every month; others just go over them."



Reports/Presentations Available Online

Reports and presentations are available online:

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

