



# Academic Affairs Consolidated Annual Report Presentation

Dr. Kenneth S. Hawkinson  
Provost and Academic Vice President

April 20, 2012

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“Never base your budget requests on realistic assumptions, as this could lead to a decrease in your funding.”

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

“A budget is just a method of worrying before you spend money, as well as afterward.”

“We didn’t actually overspend our budget. The allocation simply fell short of our expenditure.”

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# Process

Transparency  
Inclusion

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Faculty Assembly Speech Charge  
Departments/Schools  
Colleges  
Directors' Presentations  
Deans' Presentations  
Provost's Presentation

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# Presentation Preview

- Overview of Academic Affairs
- FY 2012 Goals
- New Funding Requests
- FY 2013 Goals

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# Overview of Academic Affairs

## 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

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# Directors' Areas

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

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# Directors' Areas (cont'd)

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

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# Areas of Supervision / Consultation

- Accreditation
- Assessment
- Budget
- Facilities (Academic)

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# Areas of Supervision / Consultation (cont'd)

- IBHE Liaison
- Office of Diversity
- Office of Academic Personnel
- Program Review
- Bargaining Unit Contract Administration

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



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# Academic Affairs Facts and Figures

	<b>2009</b>	<b>2010</b>	<b>2011</b>
Colleges	4	4	4
Departments/Schools	44	41	41
Bachelor Degrees	66	66	66
Post Baccalaureate Certificates	19	19	19
Master Degrees	34	34	34
Specialist Degrees	2	2	2
Doctoral Degree	1	1	1
Undergraduate Degrees Awarded (FY)	2,530	2,356	2,413
Graduate Degrees Awarded (FY)	702	735	720

Source: WIU Fact Book

# Academic Affairs Personnel

- 1 Provost
- 2 Associate Provosts
- 1 Assistant Academic Vice President
- 5 Deans
- 7 Associate/Assistant Deans
- 8 Directors
- 41 Department Chairs/Directors

Source: WIU Fact Book

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# Academic Affairs Personnel (cont'd)

616 Full-Time Faculty

- 494 Tenured/Tenure Track
- 122 Non-Tenured/Tenure Track

80 Academic Support Professionals

216 Civil Service

51 Administrative Support

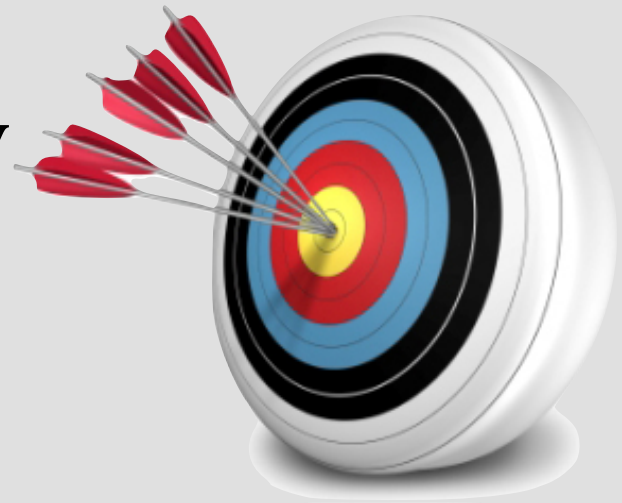
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# FY 2012 Goals

- Enhanced Learning Culture
- Enhanced Culture for High Achieving Students
- Access and Equity
- Facilities Enhancement and Deferred Maintenance
- Fiscal Responsibility and Accountability



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# Enhanced Learning Culture

- Maintain rigor and high academic standards
- Continue to prepare for NCATE reaccreditation
- Strengthen academic programs through review and discipline-specific accreditation
- Review FYE
  - Comprehensive FYE is currently in process

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# Enhanced Learning Culture (cont'd)

- Increase course-based civic learning and service learning
- Expand study abroad and multicultural initiatives
- Support scholarly/professional activity
- Investigate interdisciplinary/collaborative initiatives
- Integrate the utilization of technology into the classroom

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# Enhanced Learning Culture (cont'd)

## 2012 Faculty Professional Development

- 20 Book Publications
- 374 Chapter/Monograph/Refereed Articles
- 777 Creative Activities
- 585 Conference Presentations

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# Program Review

- Cyclical Program Review
- Progress Report on New Programs



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# Program Review

## Cyclical Program Review

- B.S.Ed. in Bilingual/Bicultural Education
- M.S.Ed. in Educational Leadership
- Ed.S. in Educational Leadership
- Ed.D. in Educational Leadership
- M.S.Ed. in Interdisciplinary Studies
- B.S.Ed. in Special Education
- M.S.Ed. in Special Education
- B.S.Ed. in Elementary Education
- M.S.Ed. in Elementary Education

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# Program Review

## Cyclical Program Review

- B.S. in Health Sciences
- M.S. in Health Sciences
- B.S. in Physical Education
- M.S.Ed. in Reading
- B.A. in English
- M.A. in English
- B.S. in Mathematics
- M.S. in Mathematics
- Post-Baccalaureate Certificate in Applied Mathematics

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# Program Review

## Cyclical Program Review

- M.S. in Sport Management
- B.S. in Exercise Science
- M.S. in Kinesiology
- B.S. in Emergency Management
- B.S. in Health Services Management
- B.S. in Athletic Training
- Institute for Environmental Studies
- Center for the Application of Information Technologies
- Post-Baccalaureate Certificate in Health Services Administration

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# Program Review

## Progress Report on New Programs

- Post-Baccalaureate Certificate in Instructional Design and Technology: Educational Technology Specialist (Implemented Fall 2008)
- M.A. in Museum Studies (Implemented Fall 2008)
- B.A. in Religious Studies (Implemented Fall 2008)

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# Accreditation Reviews FY 12

Achieved:



- Higher Learning Commission / North Central Association (All Degrees/Options)
- National Council for Accreditation of Teacher Education (All Teacher Licensure Programs)
- Association of Technology, Management, and Applied Engineering (ATMAE) (B.S. in Engineering Technology, B.S. in Construction Management)

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# Accreditation Reviews FY 12

Ongoing / In Progress:

- ABET (formerly the Accreditation Board for Engineering and Technology) (Engineering)
- Accrediting Council for Collegiate Graphic Communications, Inc. (ACCGC) (Campus visit scheduled for April 23-24, 2012)

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# Accreditation Bodies

- Higher Learning Commission / North Central Association
- American Dietetic Association
- American Speech-Language-Hearing Association
- Association of Technology, Management, and Applied Engineering

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# Accreditation Bodies

- Association to Advance Collegiate Schools of Business – International
- Commission on Accreditation of Athletic Training Education
- Commission on Collegiate Nursing Education
- Council for Accreditation of Counseling and Related Educational Programs

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# Accreditation Bodies

- Council on Social Work Education
- National Association of Schools of Art and Design
- National Association of Schools of Music
- National Association of Schools of Theatre
- National Council for Accreditation of Teacher Education
- National Recreation and Park Association

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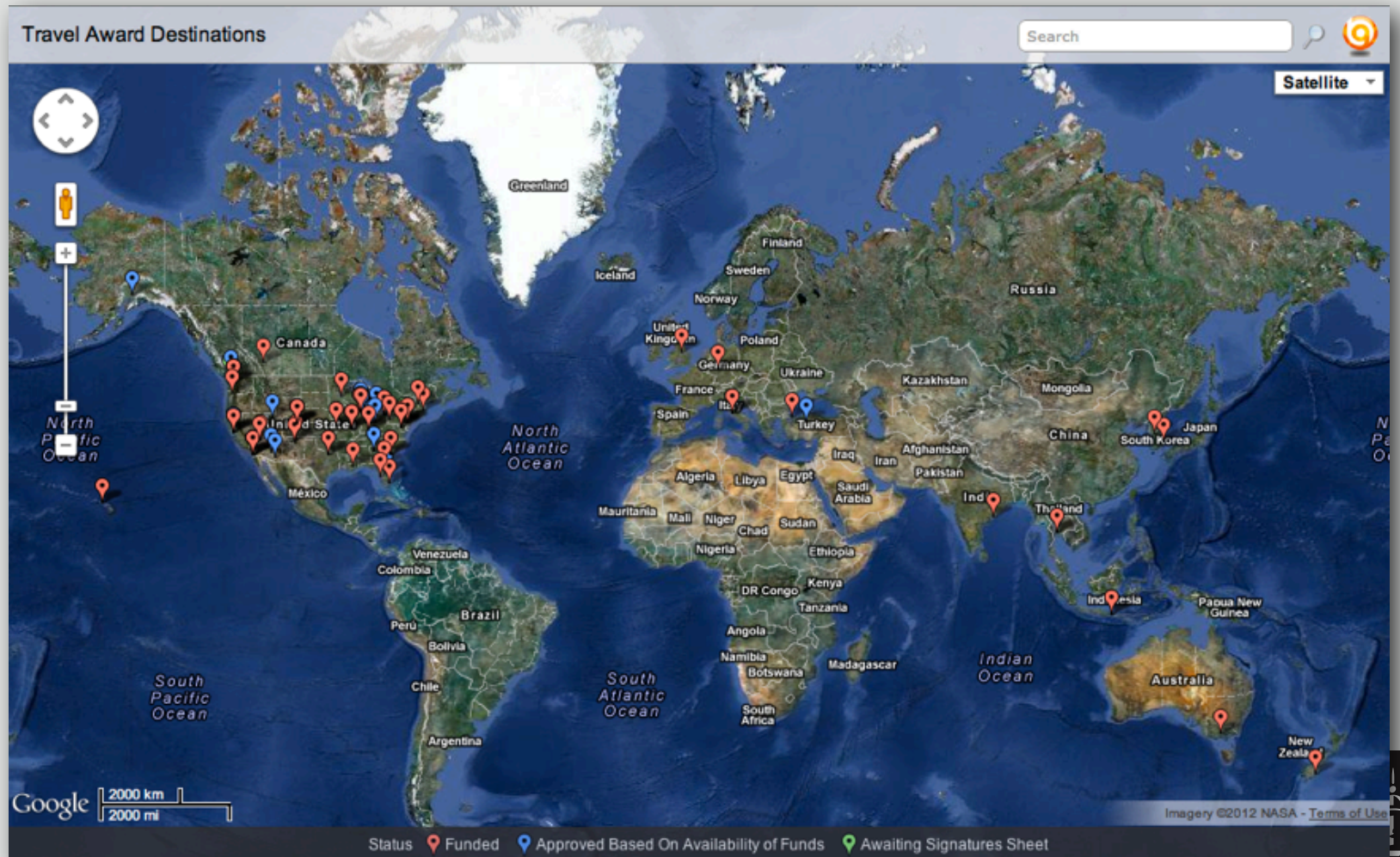
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# Provost's Travel Award Summary

College	Number Granted	Total \$ per College
Arts and Sciences	43	\$28,511
Business and Technology	14	\$10,371
Education and Human Services	14	\$10,044
Fine Arts and Communication	15	\$11,728
University Libraries	1	\$1,000
TOTALS	87	\$61,654

Source: CTR as of Apr. 16, 2012

# Travel Award Map



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# Illinois Institute of Rural Affairs (IIRA) Initiatives

- Peace Corps Fellows
- Small Business Development Center (SBDC)
- Procurement Technical Assistance Center (PTAC)

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# Enhanced Culture for High Achieving Students

- Enhance the Centennial Honors College
- Increase mentorship opportunities between faculty and students
- Spotlight honors societies and organizations
- Highlight undergraduate research opportunities

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# Undergraduate Research Day (URD)



- 42 podium presentations (up from 34 in FY 2012)
- 190 poster presentations involving 400 undergraduates (up from 188 involving 336 students in FY 2012)

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# Nominations for Prestigious Awards

- Rhodes Scholarship
- Truman Scholarship
- Webb Scholarship
- Jack Kent Cooke Scholarship
- Udall Scholarship

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# Access and Equity

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



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# Study Abroad Program

- Number of students participating in Study Abroad increased from 100 to 159 over the last 3 years
- Projecting about 200 students to participate this year

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# Awards

- Minority Fellow Dissertation Award
- Underrepresented Post Doctorate Award
- Underrepresented Visiting Professor Award

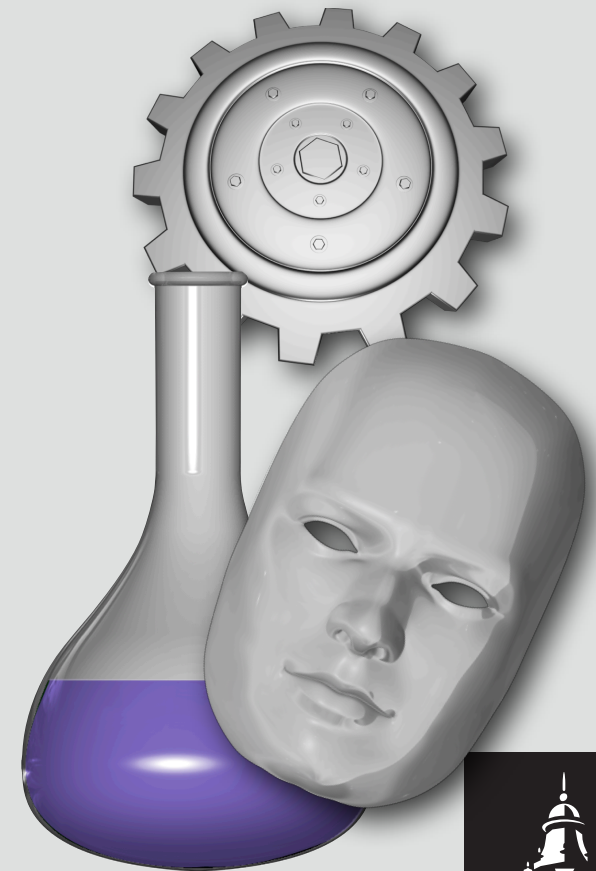
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# Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
- Support for Engineering and Nursing facilities
- Support for Performing Arts Center
- Renewed funding for classroom renovation



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- Completion of renovation projects (Memorial Hall)
- Support for the enhancement of technology infrastructure

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# Fiscal Responsibility and Accountability

- Review departmental budgets
- Allocate new funding and reallocate variance dollars to support University priorities
- Identify alternative funding sources
- Review academic program costs

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# Budget FY 2013

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# Reallocation of Existing Dollars

More than \$100,000 has been reallocated from existing budgets for College-funded initiatives

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# New Funding Requests

## College of Arts and Sciences

Item	FY 2013 One-Time	FY 2013 Continuous	FY 2014 Continuous
Geology – Gear-Reduced Core Drill	\$ 3,100		
Liberal Arts and Sciences – Operating Budget		\$ 7,214	
Sciences Equipment Repair Technician (10 month)		\$ 45,833	
Increase IES Operating Budget for Annual Co-Sponsorship of Upper Mississippi River Conference		\$ 5,350	
Unit B Faculty for Biology		\$31,851	
Unit B Faculty for Chemistry		\$31,851	
Science Faculty Start-Up Funds	\$ 60,000	\$ 20,000	
Convert Minority Dissertation Fellowship Position to Tenure-Track		\$ 53,721	
Nursing Equipment, Lab Supplies, Advertising for RN-BSN Program		\$ 16,000	
Psychology & Nursing – New Office Support Specialist (Split Evenly Between Units)		\$ 23,940	
Nuclear Magnetic Resonance Spectrometer Upgrade (if Grant is Funded)	\$ 14,000 (NSF match)	\$ 3,500	\$ 18,750
Science Operating Budget Increase	\$ 50,000		
<b>TOTAL</b>	<b>\$ 127,100</b>	<b>\$ 239,260</b>	<b>\$ 18,750</b>
<b>FY 2013 TOTAL: \$ 366,360</b>			

# New Funding Requests

## College of Business and Technology

Item	FY 2013 One-Time Funds	FY 2013 Continuous Funds	FY 2014 Continuous Funds
Ag GIS Software and GPS Hardware	\$ 25,000		
Computer Science – Printers in Stipes	\$ 12,000		
CBT Instructional Software Licenses and Database Packages	\$ 43,250		
MS – Ag Education			\$ 68,000
Stipes 121 CODEC	\$ 25,000		
TOTAL	\$ 105,250		\$ 68,000
<b>FY 2013 TOTAL: \$ 105,250</b>			

# New Funding Requests

College of Education and Human Services

Item	FY 2013 One-Time Funds	FY 2013 Continuous Funds	FY 2014 Continuous Funds
Brophy Hall Safety Issues	\$24,000		
Horrabin Hall 111 Upgrade	\$40,000		
Horrabin Hall 1 Conference Room Upgrade	\$125,000		
20-Unit iPad Cart to Be Used in Technology Resource Center	\$11,458		
TOTAL	\$200,458		
<b>FY 2013 TOTAL: \$ 200,458</b>			

# New Funding Requests

## College of Fine Arts and Communication

Item	FY 2013 One-Time Funds	FY 2013 Continuous Funds	FY 2014 Continuous Funds
Broadcast Switcher	\$ 35,000		
Art - 3D Printer	\$ 20,900		
Art Ceramics - Convert to Unit A Position			\$ 9,477
Theatre and Dance - Scenic Designer Unit B Position		\$ 34,000	
Broadcasting - Unit B Position		\$ 34,000	
TOTAL	\$ 55,900	\$ 68,000	\$ 9,477
<b>FY 2013 TOTAL: \$ 123,900</b>			

# New Funding Requests

## University Libraries

Item	FY 2013 One-Time Funds	FY 2013 Continuous Funds	FY 2014 Continuous Funds
Patent/Trademark Resource Center		\$ 2,500	
Collection Materials Increase		\$ 64,000	
TOTAL		\$66,500	
<b>FY 2013 TOTAL: \$ 66,500</b>			

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# New Funding Requests

## Directors' Areas

Area/Item	FY 2013 One-Time	FY 2013 Continuous	FY 2014 Continuous
<b>Registrar</b>			
Document Imaging Maintenance Agreement		\$2,300	
Supplement Commencement Account		\$12,000	
<b>Centennial Honors College</b>			
The President's Institute / Think Tank		\$8,000	
Increase Operating Budget		\$10,000	
<b>Illinois Institute for Rural Affairs</b>			
Masters Degree in Community Development		\$84,136	
<b>Graduate Studies</b>			
Admissions/Records Representative (9-month)		\$20,000	
<b>Assistant Vice President of Academic Affairs</b>			
Diversity Initiative		\$25,000	
<b>Study Abroad</b>			
StudioAbroad Software Contract	\$4,000	\$7,500	
<b>International Programs</b>			
Faculty International Fellowships		\$10,000	
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$178,936</b>	
<b>FY 2013 TOTAL: \$ 182,936</b>			

# QC – Phase I – FY 2013

	Continuing
<b>Faculty Positions</b>	
Communication Professor	\$53,721
Museum Studies Professor	\$53,721
Arts and Sciences General Education Professor	\$53,721
Supply Chain Management Professor	\$85,000
Management Professor (MBA)	\$75,000
Economics Professor	\$67,500
2 Engineering Professors	\$160,000
Engineering Technician	\$50,000
LEJA Professor	\$58,000
Counselor Education Professor	\$53,721
<b>Subtotal</b>	<b>\$710,384</b>



# QC – Phase I – FY 2013 (cont'd)

	Continuing
<b>Administrative Positions</b>	
Assistant Dean, Business and Technology	\$130,000
Assistant Dean, Education and Human Services	\$122,000
<b>Operating</b>	
Faculty and Administrative Support (Computers, Supplies, Travel, etc.)	\$60,000
Freshman Honors Cohort	\$40,000
Graduate Assistantships (5)	\$41,000
Student Workers (6)	\$33,000
<b>Subtotal</b>	\$426,000
<b>Phase I Total</b>	<b>\$1,136,384</b>

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# QC – Phase II – FY 2014

	Continuing
<b>New Program: Ph.D. in Environmental Sciences</b>	
Personnel (2 Faculty, 2 Adjuncts, 2 Graduate Assistants)	\$ 174,400
Equipment and Supplies	\$ 138,600
Computing Resources	\$ 34,100
<b>Total</b>	<b>\$ 347,100</b>
<b>New Program: Social Work</b>	
Personnel (1 Coordinator, 3 Faculty, 3 Adjuncts, 1 Advisor, 1 Administrative Assistant, 1 Student Worker)	\$ 330,000
Operating	\$ 17,000
<b>Total</b>	<b>\$ 347,000</b>
<b>Assistant Dean, College of Arts and Sciences</b>	\$ 115,000
<b>Phase II Total</b>	<b>\$809,100</b>

# Technology

Item	FY 2013 One-Time Funds	FY 2013 Continuous Funds	FY 2014 Continuous Funds
Electronic Classroom Renovation		\$ 200,000	
Faculty Computer Replacement Program		\$ 200,000	
Complete Additional Two Electronic Classrooms in Memorial Hall	\$ 50,000		
TOTAL	\$ 50,000	\$ 400,000	
<b>FY 2013 TOTAL: \$ 450,000</b>			

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# New Funding Requests - Summary

## Academic Affairs - Macomb

	FY 2013 One-Time	FY 2013 Continuous	FY 2014 Continuous
College of Arts & Sciences	\$127,100	\$239,260	\$18,750
College of Business & Technology	\$105,250		\$68,000
College of Education & Human Services	\$200,458		
College of Fine Arts & Communication	\$55,900	\$68,000	\$9,477
University Libraries		\$66,500	
Registrar		\$14,300	
Centennial Honors College		\$18,000	
Illinois Institute for Rural Affairs		\$84,136	
Graduate Studies		\$20,000	
Associate Vice President of Academic Affairs		\$25,000	
Study Abroad	\$4,000	\$7,500	
International Programs		\$10,000	
<b>TOTAL:</b>	<b>\$492,708</b>	<b>\$552,696</b>	<b>\$1,045,404</b>
<b>FY 2013 TOTAL: \$ 2,083,308</b>			

# New Funding Requests - Summary

## Academic Affairs - Quad Cities

	FY 2013 One-Time	FY 2013 Continuous	FY 2014 Continuous
Quad Cities – Phase I		\$1,136,384	
Quad Cities – Phase II		\$809,100	
<b>TOTAL:</b>		\$1,945,484	
<b>FY 2013 TOTAL: \$ 1,945,484</b>			

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# New Funding Requests - Summary

## Academic Affairs - Technology

Item	FY 2013 One-Time Funds	FY 2013 Continuous Funds	FY 2014 Continuous Funds
Electronic Classroom Renovation		\$ 200,000	
Faculty Computer Replacement Program		\$ 200,000	
Complete Additional 2 Electronic Classrooms in Memorial Hall	\$ 50,000		
TOTAL	\$ 50,000	\$ 400,000	
<b>FY 2013 TOTAL: \$ 450,000</b>			

# Facilities Requests

	Amount
Simpkins Hall Elevator Renovation or Replacement	\$100,000
Demolition of Agriculture Facility (Farm Manager's Home)	\$10,000
<b>Total</b>	<b>\$110,000</b>

Cost of Demolition is Approximate - Exact Cost To Be Determined

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# Fiscal Year 2013

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# FY 2013 Goals

- Enhanced Culture for Teaching and Learning
- Focus on Statewide Public Agenda and Performance Funding Initiatives
- Facilities Enhancement and Deferred Maintenance
- Technology Enhancement
- Fiscal Responsibility and Accountability

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# Enhanced Culture for Teaching and Learning

- Maintain rigor and high academic standards
- Initiate implementation of revised FYE
- Increase course-based civic learning and service learning opportunities, while helping to spur community development in our region and beyond

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- Expand study abroad opportunities / increase internationalization
- Support scholarly/professional activity
- Support for Quad Cities Riverfront campus
- Expand scope of the Centennial Honors College
- Support undergraduate and graduate research opportunities

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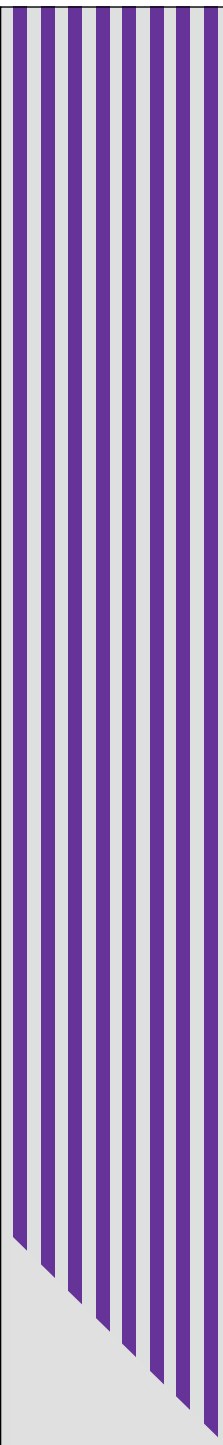
# Focus on Statewide Public Agenda and Performance Funding Initiatives

- Increase educational attainment through enhancement of recruitment and retention of students
- Insure college affordability by expanding and improving scholarship opportunities and providing students with greater access to employment

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- 
- Increase the number of high quality baccalaureate degrees awarded
  - Enhance access, equity, and multicultural initiatives for entire campus community

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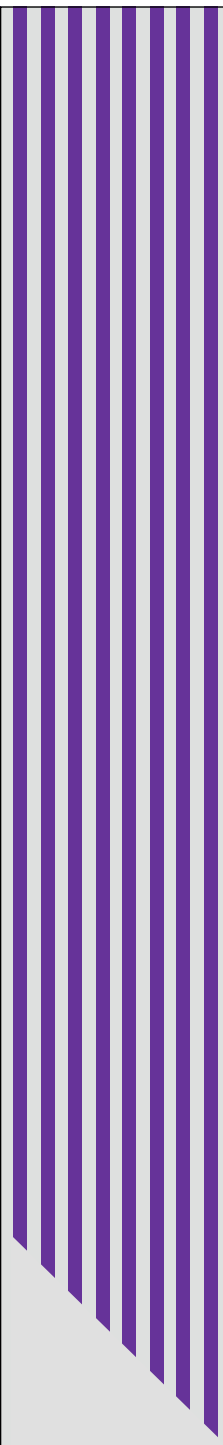
# Facilities Enhancement and Deferred Maintenance

- Support for renovation of science laboratories
- Support for Engineering and Nursing facilities
- Support for Performing Arts Center

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- 
- Support for three-dimension art facility
  - Renewed funding for classroom renovation
  - Support major capital budget initiatives

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# Technology Enhancement

- Facilitate the transfer of University Technology into Academic Affairs
- Support the enhancement of technology infrastructure
- Integrate the utilization of technology into the classroom
- Implement Desire2Learn
- Continue computer replacement as funds are available

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# Fiscal Responsibility and Accountability

- Continue to scrutinize all expenditures
- Allocate new funding and reallocate variance dollars to support University priorities
- Identify alternative funding sources



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# College/Area Reports

Reports are available online:

[http://www.wiu.edu/provost/annual\\_reports/](http://www.wiu.edu/provost/annual_reports/)

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“Never base your budget requests on realistic assumptions, as this could lead to a decrease in your funding.”

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

“A budget is just a method of worrying before you spend money, as well as afterward.”

“We didn’t actually overspend our budget. The allocation simply fell short of our expenditure.”

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