

WESTERN WASHINGTON UNIVERSITY
 2011-2013 Biennial Operating Budget Request
 NEW INITIATIVES

DRAFT 5-6-2010

AS SUBMITTED BY PLANNING UNITS (TO DATE)
Additional proposals will be posted as received.

ACADEMIC AFFAIRS

PROVOST OFFICE

			Faculty/Staff		GENERAL FUND-STATE		TOTAL GF-S
			2011-12	2012-13	2011-12	2012-13	2011-13
1	SPMC	Marine Science Public Education Initiative	-	1.000	\$0	\$83,770	\$83,770
2	SPMC	Focus in Marine Science Undergraduate Program Initiative	0.500	0.500	\$46,700	\$48,635	\$95,335
3	Provost Office	Initiative to be submitted from Provost to address access	TBD	TBD	TBD	TBD	TBD
4	CBE	Financial Economics/Financial Literacy	2.500	5.000	\$308,000	\$756,300	\$1,064,300
5	CBE	Management Information Systems High Demand	2.000	3.000	\$252,700	\$368,800	\$621,500
6	CBE	Entrepreneurship and Technological Innovation	5.000	6.000	\$542,767	\$698,022	\$1,240,789
7	CFPA	Arts Administration Graduate Program (plus 8 grad asst. in 11-12 & 8 more in 12-13)	3.000	3.000	\$243,440	\$311,440	\$554,880
8	CHSS	Clinical Doctorate in Audiology (Aud)	0.460	7.640	\$24,015	\$640,221	\$664,236
9	CHSS	Clinical Doctorate in Physical Therapy (D.P.T.) -- FY 11-12 includes \$10k in OT funds & FY 12-13 includes \$90k in OT funds. Eventually, the program will require 9 FTEF in PT Department.	2.000	2.000	214,422	294,422	508,844
10	CST	TeachWashington	6.500	8.000	\$604,480	\$729,728	\$1,334,208
11	CST	Murdock Foundation Initiative	-	-	\$150,000	\$0	\$150,000
12	CST	Entrepreneurship and Technological Innovation	-	-	see CBE submission		

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			2011-12	2012-13	2011-12	2012-13	2011-13
13	FCIS	Promoting Global Knowledge and Citizenship with Visiting Foreign Professors – University-wide Initiative	2.500	2.500	\$218,319	\$218,319	\$436,638
14	FCIS	Pipeline for Students interested in Careers in Law and Justice	-	-	\$58,000	\$58,000	\$116,000
15	FCIS	Video Film Production Program (w/CFPA and CHSS) - FY 2012-13 includes \$1M OT for production facility; both years include OT \$250k for equipment.	4.500	4.500	\$610,880	\$1,610,880	\$2,221,760
16	FCIS	Entrepreneurship Program (w/CBE & CST): Entrepreneurship and Technological Innovation			<i>see CBE submission</i>		
17	IT-Telcom	Initiative in response to IT security audit to be submitted.	TBD	TBD	TBD	TBD	TBD
18	LIB	Digital Library 2012	4.000	4.000	\$306,129	\$355,528	\$661,657
19	LIB	21st Century Electronic Information Resources Access	-	-	\$113,479	\$76,979	\$190,458
20	LIB	Learning Commons	1.000	1.000	\$302,577	\$162,602	\$465,179
21	LIB	Integrating Information Literacy into Western's Curriculum	1.000	1.000	\$93,130	\$83,130	\$176,258
22	Research/ Grad School	Professional Science Masters (plus 5 grad assistants)	3.000	3.000	\$300,000	\$300,000	\$600,000
23	Research/ Grad School	Preparing Future Science Faculty for Community Colleges (plus 10 grad assistants)	1.000	1.000	\$250,000	\$250,000	\$500,000
24	WCE	Compass 2 Campus	2.500	2.500	\$187,563	\$185,886	\$373,449
25	WCE	ELL-Bilingual Education (TESOL)	1.500	2.500	\$203,253	\$290,673	\$493,926
<u>BUSINESS AND FINANCIAL AFFAIRS</u>							
26	BFA-VP	Voice Annunciation	-	-	\$145,000	\$152,250	\$297,250

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			2011-12	2012-13	2011-12	2012-13	2011-13
27	BFA-VP	Promote Building Access Control	2.000	2.000	\$278,558	\$134,986	\$413,544
28	BFA-VP	Public Information Emergency Response (PIER)	1.000	1.000	\$104,500	\$109,725	\$214,225
29	BFA-VP	10 x 12 Campaign (estimated utility savings could be \$100,000 in 11-12 and \$225,000 in 12-13)	1.000	1.000	\$64,500	\$54,250	\$118,750
30	BFA-VP	Wellness Program	1.000	1.000	\$51,600	\$54,180	\$105,780
<u>STUDENT AFFAIRS AND ACADEMIC SUPPORT SERVICES</u>							
31	SA-VP	Northwest Consortium of Higher Education (NWCHE)-veterans	TBD	TBD	TBD	TBD	TBD
32	SA-VP	Western in Two (Transfer Access and Transition)	7.000	6.000	\$436,743	\$419,243	\$855,986
33	SA-VP	Pathways to Success	3.250	3.250	\$273,560	\$258,560	\$532,120
<u>UNIVERSITY ADVANCEMENT</u>							
34	UA-VP	Comprehensive Campaign	TBD	TBD	TBD	TBD	TBD
35	UA-VP	Matching Funds for Private Donations	TBD	TBD	TBD	TBD	TBD
<u>UNIVERSITY RELATIONS</u>							
36	UR-VP	Government Relations Officer	1.000	1.000	\$69,500	\$69,500	\$139,000
TOTAL			59.210	73.390	\$6,453,815	\$8,776,029	\$15,229,842