

E-mail message sent to all UW-Eau Claire faculty and staff, May 18, 2010

Supplementary Budget Allocations Finalized

In consultation with the divisional Vice Chancellors I am pleased to outline the allocation of \$910,020 in new base and one-time funding, available to UW-Eau Claire as a result of changes made last summer by the Legislature to the structure of the biennial budget reduction and to Regent approved base tuition.

As part of our annual budget process, all University units and departments were invited to submit budget requests for new and reallocated funds through their respective deans and directors. These requests were then reviewed by me and the Vice Chancellors in accordance with the University's strategic priorities and the PEEQ outcomes. The allocations are effective July 1, 2010.

The goal of our budget process has been to assure that we use new investments in ways that will enable us to significantly improve our institutional capacity to support long-term, transformative change that makes a real difference in the success of our students, rather than to fund isolated one-time initiatives or activities.

A total of \$456,020 will be allocated to one-time funding of projects that will enable the University to attract and retain new students, improve the productivity of faculty and staff, and expand learning opportunities for non-traditional students. Ongoing, base funding of \$454,000 will be invested in supporting instructional excellence and institutional efficiency.

One-time funding

- The largest investment of \$214,320 will support a campus lab virtualization project to enable both faculty and staff to access instructional or administrative software from anywhere at any time. This will allow for more flexible and innovative solutions to learning and working.
- UW-Eau Claire's Bachelor of Liberal Studies will receive \$50,500 to develop an online presence, further benefiting the non-traditional students for which the degree was developed.
- Students will directly benefit from the \$87,800 investment in the Center for Writing Excellence, which will expand student writing support and services across the campus and at times convenient for students.
- Students taking Anatomy and Physiology will benefit from \$40,000 for equipment and model upgrades.
- An investment of \$40,000 will purchase the STARS software that automates and streamlines the scholarship process at UW-Eau Claire. Currently a confusing maze, this system will help the University be more targeted and intentional in attracting and retaining students.
- One-time miscellaneous programmatic expenses related to base budget awards will total \$23,400.

Ongoing funding

The Higher Learning Commission's reaccreditation report, as well as our own PEEQ analysis, identified several ways in which we can improve instructional excellence, namely by improving assessment processes, EDI efforts, administrative efficiency and academic opportunities for growth. These benchmarks helped determine the following budgetary investments:

- In response to the PEEQ recommendations, \$95,000 will be invested in Actuarial Science to support our designation as a Center of Actuarial Excellence by the Society of Actuaries.
- To support the HLC and PEEQ recommendations to improve academic and institutional quality by expanding and enhancing assessment at all levels of the University, the Director of Assessment of Student Learning Outcomes will be expanded to a full time position and an additional position in support of assessment will be added to the Office of Institutional Research. The total investment will be \$132,000.
- A total of \$125,000 will be earmarked for distribution by the Chancellor to support significant, coordinated EDI efforts.
- Two new positions will support more effective administration of services to students, faculty and staff. A coordinator for veterans' services will enhance our ability to assist students who come to UW-Eau Claire after their military service. A proposed Vice Chancellor for Administration and Facilities will manage the major changes to campus that the upcoming period of new construction will bring, assisting in creating a supportive campus community for all students, faculty and staff. The total investment in these positions will be \$102,000.