

Unit Budget

The PEU is provided with budgetary support to support faculty teaching, scholarship, and service that extends beyond the unit to Outreach Centers, partners in P-12 education and other programs in the institution. The PEU budget is comparable to that of the other colleges at Northwest; the budget is sufficient to prepare quality teachers (6.3.f.2, 6.3.g.1, & 6.3.g.2). Flexibility and support are provided from the Provost's office for unit operations, unit professional development support, unit undergraduate and graduate research dollars and equipment and materials purchases. Through our budgeting processes at Northwest, salaries and wages are set according to the latest Northwest Salary Matrix based upon National CUPA data.

The PEU budget for curriculum, instruction, faculty, clinical work and scholarship supports the high-quality work within the unit and its school partners. Budgets for the colleges are driven by the known needs or requests from faculty for equipment, research, travel, etc. Funding is primarily determined based on a per capita assignment of dollars, such as those for travel funds. Supplemental Travel funds are provided on this same basis, as are undergraduate research and Academic Initiative Funds, some of which are provided for decision making at the college level and some at the university level (funds for the Improvement of Teaching and Learning). The latter are disseminated based on recommendations of a cross-functional team and reviewed by the Deans' Council. Equipment budgets are determined based upon two criteria. The first criterion attempts to maintain equity among colleges, while the second recognizes that the work of certain departments is equipment intensive.

The Unit is also provided sufficient budgets for clerical staff, enabling faculty members to be more productive. Each department in the Unit is provided clerical support in the form of assigned secretarial FTE. In addition, such support is provided for the cooperative doctoral program, for accreditation and for programs offered through Outreach. Northwest is a national leader in the utilization of student workers through undergraduate student work-study programming as well as graduate assistantships. Members of the Northwest community recognize that participation in the student work-study program is a major source of learning beyond the classroom, as are other aspects of the co-curricular program; therefore, a great deal of emphasis is placed on development of these student workers so that they can assume increasing levels of responsibility. The CEHS is provided with 27 student workers and 14 graduate assistants in 2012-2013. The TESS Office, for example is provided three graduate assistants. Northwest is one of the only institutions in the nation to provide pay increases for increasing levels of training and responsibility for its student work force.

In FY 2011-2012, 67 faculty are employed in the PEU serving 1,717 students with a budget for personnel salaries with benefits of \$5,968,847, representing a 15.4% increase over levels in FY 2003-2004. Average annual budget support over a three year period (2010-2012) for the PEU has been \$6,647,006 with \$6,694,193 expended for the PEU in FY 2011-2012. Salaries with benefits supporting the 2012 summer program totaled \$529,417. Operating expenses for the PEU in FY 2011-2012 were \$600,228, with faculty supplement travel funds averaging \$23,777. Additional funds for travel were available at the department level. Funding for the Horace Mann Laboratory School, one of only two such schools in Missouri, received \$442,939 support from University funding and \$76,331 of tuition support from parents in FY 2011-2012. As reported on the PEDS report in 2006, \$8,522,736 was spent on instruction while in 2011-12, \$10,601,387 supported instruction (6.3.g.3). This is a difference of \$2,078,651 or a 24% increase in instructional support. Also, the Academic

Support in 2006 was \$116,694 and in the 2013 report it was \$256,949 a difference of \$140,255 or a 120% increase.

Over the past five years, funding priorities have been focused on provision of faculty development, of field experience opportunities in diverse settings, provision of technology resources to support the development of an assessment system and other assessment methodologies. Funding of salaries for development of the Unit assessment system, for example, has been supported by purchase of two servers, additional office equipment and software to fully implement the unit wide assessment system.

Additional funding has been utilized to enable the PEU to respond to areas needing more support, as identified from feedback. For example, this year, based on such feedback, a full-time person having a strong background in assessment and in data applications in education was hired to implement the unit wide assessment system, assist with data analysis and assist students and faculty through individual or group training to use this system. Additional faculty release time or student funded support have assisted with data collection and review in using data for continuous improvement.

Though Missouri has suffered from the financial downturn that plagued the entire nation during the past few years, the PEU maintained all faculty positions except in the area of Family and Consumer Sciences. Additionally, we continue to plan new and expanding programs and to practice continuous quality improvement in existing programs.