



WESTERN
ILLINOIS
UNIVERSITY

FY14 Consolidated Annual Report

College of Education and Human Services

Planning Document and Budget Request
Submitted March 2014

Western Illinois University
College of Education and Human Services

Consolidated Annual Report for Fiscal Year 2014

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Western Illinois University
Division of Academic Affairs

College of Education and Human Services

(COEHS)

Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR

Fiscal Year 2014

Accomplishments and Productivity for FY14

1. Give a brief review of the division's goals and objectives for FY14.

1. COEHS Goals and Objectives

a) Enhanced Culture for Teaching and Learning

1. Secure faculty lines for departments
2. Fund the Dean's Professional Travel Award competition for COEHS faculty
3. Implement the COEHS Junior Faculty Mentoring Program
4. Complete the audit to enhance undergraduate and graduate internship policies and procedures throughout the College
5. Conduct a review of the number of graduate assistants, their respective responsibilities, and alignment with best practices
6. Renovate the playground for appropriate learning for children and college students with a focus on safety and liability for all.
7. Construct an outdoor education building that would support student learning, appropriate storage space for equipment necessary for outdoor programs, and meet standards for accreditation with the Wilderness Education Association.

b) Fiscal Responsibility

1. Conduct an environmental scan of the College's programs, as the central element of the articulation of a College strategic plan.
2. Grow the levels of College and externally funded initiatives through the efforts of faculty and the College's designated centers with the goal of a five percent increase during the fiscal year.
3. COEHS Scholarship Gala.

c) Facilities Enhancement and Deferred Maintenance

1. Address serious safety concerns in Brophy Hall (Unaccomplished due to funding constraints)
2. Address necessary maintenance and infrastructural needs at Horn Field Campus for the Program Coordinator residence
3. Purchase Knoblauch Hall Corporate Dining Room furnishings (Completed)
4. Complete an audit to ensure more effective and appropriate use of the physical space assigned to the College and to determine future space needs
5. Explore funding for the design and replacement of Horrabin Hall

d) Internal Reallocations and Reorganizations: N/A

2. List the most important divisional accomplishments for FY14 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.
 - a. Enhanced Culture for Teaching and Learning
 1. Secured faculty lines for KIN, DFMH
 2. Awarded 26 faculty the Dean’s Professional Travel Award
 3. Finalized the plan and fundraising strategy for the Outdoor Education Building for HFC
 4. Renovated and implemented Phase I of Infant/Preschool Playground
 - b. Maintain rigor and high academic standards
 1. One year follow up progress reports completed for C&I, KIN, EIS, and PBD/IDT.
 2. CNED school counseling students entering internship achieved a 100% pass rate on School Counseling Content Test.
 3. Support for Quad Cities Riverfront campus
 - a) Continue to support units that have curriculum in the Quad Cities
 - b) EDL initiated, hosted, facilitated the inaugural law conference for area educational administrators
 - c) EIS developed partnerships with Moline School District and Casa Guanajuato
 - d) C&I continued partnership with East Moline School District
 4. Continue to expand scope of the Centennial Honors College
 - a) Invited honors eligible COEHS majors to enroll in Honors College
 - b) SW faculty member serves as the Director for the Study of Social Change and Policy
 5. Increase course based civic learning, internships, and service learning opportunities
 - a) HS, SW, LEJA, KIN, and RPTA all have internships as a degree requirement for student learning
 - b) The Maurice G. Kellogg Science Education Center and C&I hosted a regional competition for the Illinois Science Olympiad. Nearly 300 students from nine middle schools and twelve high schools participated in 46 events. Twenty-five WIU faculty from eight departments and three colleges assisted with this event.
 - c) The C&I Science Center serves as a repository for the Illinois Department of Natural Resources Traveling Trunks program.
 - d) C&I faculty engaged in a variety of service and outreach activities, including conducting literacy webinars throughout the state, working with Regional Offices of Education to enhance science teaching, sponsoring the PreK-8 Science Update Conference, providing after-school tutoring services through field based courses and the America Reads Program, and maintaining the Children's Literature Examination Center.
 - e) RPTA offers more externally funded graduate assistantships than any other department on campus.
 - f) DFMH students assisted with the Knobloch Café and a fashion show and renovation of local retail businesses respectively
 6. Support undergraduate and graduate research opportunities
 - a) Recognized undergraduate and graduate students who presented at Undergraduate Research Day and other outlets (20 COEHS students presented)
 - b) C&I graduate students obtained four grants for projects
 - c) CNED provided support for one graduate student to attend national research conference

- d) CNED faculty and students co-presented at the Illinois Counseling Association Conference
 - e) SW student received 4th place recognition for research paper by Phi Kappa Phi
 - f) DFMH faculty involved 15 students in a nutrition-related workplace wellness research project
 - g) EDL collaborative research with Thurgood Marshall Alternative Learning Center, Rock Island
 - h) EDL collaborative research with Davenport Community Schools
7. Support special program for Women in the Sciences and Government
 - a) Not applicable
 8. Support scholarly/professional activity
 - a) Provided support to 26 faculty through the Dean's Travel Award
 - b) CNED provided small stipends for faculty professional development
 9. Fiscal Responsibility and Accountability
 - Implement zero-based funding and identify further costs savings to meet challenges in the FY15 budget
 1. Department chairs effectively managed reduced budgets for the majority of the academic year (Accomplished)
 2. SW decreased cost associated with printing/copying by 60% compared to previous year
 - Identify alternative funding sources
 1. Investigated possible alternative funding sources through grants for projects
 2. DFMH received a \$3000 anonymous donation for four new ranges
 3. Sodexo Corporation Scholarships (\$150,000) for Freshmen scholarships for DFMH hospitality and dietetics students
 4. DFMH received \$2500 travel scholarship from the National Retail Federation for fashion merchandising students
 - Develop college priorities in fundraising
 1. Secured continued support and new support for scholarships
- c. Enhance Academic Affairs Role in Enrollment Management and Student Success
- Develop undergraduate, graduate, and international recruitment plans for each department/school
 - a) Each department submitted an undergraduate and graduate recruitment plan
 - b) International recruitment plans under development for specific departments in collaboration with the Center for International Studies
 - c) LEJA completed 22 community college two+two agreements for Fire Protection Studies degree program
 - Continue to expand Distance Learning opportunities
 - a) Departments continue to develop online courses with faculty expertise
 - Provide opportunities for non-degree seeking students
 - a) CNED and DFMH developed online courses specifically for summer delivery for non-degree seeking students
 - Increase participation in the Building Connections mentorship program
 - a) 44 COEHS faculty, staff, and graduate students participated as mentors

- Implementation of revised FYE
 - a) Four departments participated in the delivery of revised FYE course
 - b) Several faculty participated in the FYE training and development

- Review campus-wide advising procedures
 - a) None

- Enhance access, equity, and multicultural initiatives for entire campus community
 - a) SW students and faculty involved with Western Against Slavery
 - b) SW students instrumental in formation of MAN (Men Advocating Nonviolence)
 - c) Health Sciences faculty provided key leadership for the WIU Minority Health Month Planning Committee
 - d) EIS faculty facilitated the Difficult Conversation Series

- d. Focus on International Recruiting and Education Opportunities
 1. Increase the number of international students
 - a) RPTA international faculty member working with South Korean students
 2. Increase number of study abroad participation and opportunities
 - a) Supported the initial development of new opportunities with departments
 - b) RPTA continues to work closely with Gwanju University, South Korea; and University of Alicante, Spain.
 3. Develop academic partnerships with international institutions of higher learning
 - a) Exploring partnerships in collaboration with Center for International Studies
 - b) LEJA continued sister relationships with Sapir College (Israel); Russian Federation; and East China University of Political Science and Law
 - c) DFMH establishing partnership with University of Botswana
 - d) Health Sciences developed a Memorandum of Understanding with Ethiopia
 - e) IDT developed special project with Zhejiang Normal University, China
 - f) EDL developed partnership with UNEB in Bahia, Brazil
 4. Strengthen relationships with embassies and host countries
 - a. None

- e. Facilities Enhancement and Technology Support
 - Support for Center for Performing Arts
 - Not applicable
 - Renewed funding for classroom renovation
 - None
 - Support major capital budget initiatives
 - None
 - Support initiatives in Agriculture and Horn Field Campus
 - Pursued external grants for facility development at Horn Field Campus
 - Obtain approval, and implement University Technology Strategic Plan
 - Participated in the process with leadership from the COEHS professional staff

- Continue computer replacement as funds are available

Technology Support and Enhancement

- Replaced 60 primary faculty and staff computers and 8 classroom computers. (Partially Accomplished)
- Upgraded 129 Macintosh computers to OSX Mountain Lion. Upgraded two classroom labs and approximately 60 faculty and staff computers to Windows 7. (Partially Accomplished)
- Classroom Maintenance - provided 4 upgraded projection systems in CH442, CH415, HH4, HH43, replaced 8 failed control and audio systems in CH442, CH415, ST115, BH234, HH83, HH4, HH3, and HH43. (Accomplished)
- Replaced video conferencing equipment and provided a three-way license for new distance learning opportunities for COEHS specifically EDL and LEJA for conducting 3-way courses between Macomb, QC and UCLC in HH83. With funds provided by the Provost created an electronic Mock Court Room/Class lecture room in ST506 complete with recording and playback capabilities. (Accomplished)
- Purchased a SmartTechnologies LightRaise interactive projection unit for use in HH43 by Curriculum and Instruction Teacher Education students preparing for technology modeling in their future in-service classrooms. (Partially accomplished/Short-term continuation)
- Began piloting the use of Adobe Connect as a new video-conferencing alternative for meetings and classes. (Accomplished)
- Acquired licensing by RPTA and began use of RecTrac at Horn Field campus and in their instructional courses.
- Continued piloting the use of iPads with air server for wireless delivery of visuals and applications in select COEHS classrooms. (Partially accomplished)
- Faculty in various departments including a high yield in Curriculum and Instruction and Kinesiology continued exploration of one-to-one personalized devices in the classroom.
- Continued participation through presentations to Faculty and Staff Partnerships for Accessible Solutions (FASPAS).

3. Indicate measures of productivity by which the unit's successes can be illustrated.

The College of Education and Human Services measures its productivity through careful analysis of enrollment and faculty performance data. A number of the largest and most sought-after programs on campus are found in the COEHS. This is a function of high student satisfaction, occupational demand, and timely degree completion.

In 2013, COEHS provided learning to a total of 4313 students of which 3444 were undergraduate majors and 869 were graduate majors. The COEHS conferred a total of 1197 degrees of which 843 were undergraduate degrees and 354 were graduate degrees.

COEHS is also home to several generative units as well as units that support the mission of the University. The Center for Best Practices in Early Childhood Education's Provider Connections Credentialing and Enrollment grant was renewed (\$411,935 from IDHS), as was its STARNET program (\$978,500 from ISBE). The Center was responsible for approximately \$158,501.11 ICR dollars.

The Center provided newsletters to nearly 3,000 individuals, processed 2,321 early childhood credentials, and provided technical assistance for 12,065 persons. The number of those receiving the Center's mailings, attending its workshops and conference presentations, borrowing resources from its library, viewing its videos, and/or seeking technical assistance from staff exceeds 40,000. The total of unique hits on two of its sites for was 269,532. Although impressive, such numbers cannot account for the children and families whose lives were impacted because a provider made critical changes as the result of participating in one of the Center's services or workshops.

The Office for Partnerships, Professional Development, and Technology partnered with lynda.com to redevelop STAR-Online professional development training and Teacher Education Program's Technology Competency Assessment (TCA). They provided workshops at three state-level conferences and various school districts throughout the state via STAR-Online/Onsite, directly impacting over 100 school districts. The unit also coordinated and managed the TCA and the English Language Learner (ELL) modules, with over 550 students registering. The Office also partners with Regional Offices of Education throughout the state, providing online professional development opportunities. Additionally, staff members developed the Testing of Academic Proficiency (TAP) remediation modules for pre-education students.

The staff of Instructional Development Services (IDS) provided training related to the integration of emergent technologies for instruction and human services fieldwork for more than 1,050 clients. The Interactive Multimedia Lab provided 38 hours of workshops and published 15 blog topics. More than 602 hours of "just-in-time" training and 600 support calls for standard technology was provided to faculty, students, and staff of COEHS. Through a cooperative campus effort, an online videoconferencing training center was designed and is now available. IDS's services were complemented by the Technology Resource Center that made laptop computer carts available 350 times to College faculty. Laptops and other technology were also made available to faculty, staff, and students through the TRC checkout program. There were one hundred fifty reservations of iPad carts. Thirty-two faculty members participated in the IDS's Faculty Innovators Program in their two-year study of the potential impact of Apple iPads in teaching and learning. To date, three cohorts, or 49 Innovators are involved in the exploration of and discussion of topics such as using iPads as textbooks; the development of educational content and apps for the iPad; iPad use inside and outside the classroom; and flipping instruction with an iPad.

The Infant/Preschool Center serves 37 infants, toddlers, and preschool children and is a laboratory, training site for college students from various departments across campus. Approximately 500 students utilize the Center for observation and direct contact with children. Specifically, the Center serves as a model of high quality early child care and education for children and their families, provides support to academic units by offering opportunities for study and research by students and faculty, and provides a model program for the community, other employers, and university students learning about early childhood education. Children are provided both indoor and outdoor learning spaces. During 2013, the playground area, which also provides experiences that are part of the Center's planned curriculum, received funding for Phase I to enhance children's learning experiences and college students' understanding of the outdoor learning environment and to ensure the physical setting meets all required standards of safety and accessibility.

Horn Field Campus (HFC) as an outdoor educational environment is "committed to extending the University's mission of instruction, research and public service." This mission has resulted in over 6,600 individuals being served this past year. More classes for instruction are scheduled at HFC. Over 230 groups served included WIU classes both within the COEHS and across the University comprised of academic units and student services along with HFC sponsored programs and events. Of the 230 groups, over one-third was non-University including: regional

high schools; community colleges and universities; and numerous youth organizations and programs. Growing aspects of users are service-learning students.

Additional Examples of COEHS/Departments Productivity

- a) LEJA reinstated professional partnership with the QC Council of Police Chiefs and the Central Illinois Association of Law Enforcement Executives
- b) CSMMD provided tutoring of minority males
- c) C&I/Social Studies Center developed two travelling Native American resource kits

4. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:

- a) Western Illinois University Foundation funds
 - 1. Provided two scholarships in the Fall (\$2250 and \$500) and two in the Spring (\$2500 and \$250) to area freshmen from the COEHS Gala event
- b) Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever levels those funds reside
 - 1. None
- c) Grants, contracts, or local funds
 - 1. COEHS grant proposals totaled \$5,198,391 of which \$2,045,449 awards received (39.3%)
- d) Internal Reallocations: For reallocations over \$20,000 identify the amount, area that was reallocated from, and the priority that funds supported.
 - None
- e. Other funding sources
 - ICR from grants supported by faculty, staff, and centers

Budget Enhancement Outcomes for FY14

For each budget enhancement received in FY14 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

None

BUDGET YEAR
Fiscal Year 2015

Major Objectives and Productivity Measures for FY15

- 1. List the most important goals and objectives the division will pursue in FY15, and how these actions will be measured/assessed.
 - a) Implement major curriculum redesign in DFMH. (Measurement - Approval by IBHE).
 - b) Implement essential curriculum redesign throughout all Teacher Education programs to meet ISBE and CAEP standards. (Measurement – Submission of selected curricula to ISBE and/or CAEP accrediting agencies). (SP Goal 2/Action 1.f.1 and 4.b, mid-term)

- c) Finalize proposal for a Ph.D. in LEJA. (Measurement – Submission to the Provost).
 - d) Completion of Phase II Infant Preschool Playground. (Measurement – completion of work and usability of facility enhanced).
 - e) Completion of Horn Field Campus Program Coordinator Residence. (Measurement – residence is ready for living by 2015).
 - f) Finalize proposals for a Ph.D. in IDT and a redesign of the existing Ed.D. in EDL. (Measurement – submission to the Provost).
 - g) Completion of Feasibility study for the Executive CSP program in the Quad Cities. (Measurement – Submission to the Provost).
 - h) Continue fundraising and development of the Horn Field Campus Outdoor Education building. (Measurement –raise 50% of funding for the entire cost).
 - i) Completion of LEJA Crime Lab Project. (Measurement – completion of work and use of facility implemented into core coursework).
 - j) Establish the Office for COEHS – Community Engagement and Outreach. (Measurement – Funding, staffing, and identified goals approved). (SP Goal 2/Action 4.a.d.e, mid-term)
 - k) Completion of an interdisciplinary undergraduate Event Management curriculum between the departments of RPTA and DFMH. (Measurement – Feasibility study completed and submitted to the Provost). (SP Goal 2/Action 1.c, short-term)
 - l) Preparation for reaccreditations in SW, RPTA and Dietetics (DFMH). (Measurement – Preliminary self-study complete). (SP Goal 2/Action 1.b.f.3, mid-term)
 - m) Complete program reviews for the following: C&I, IDT, LEJA, CNED, CSP, CBPECE, and CSMMD. (Measurement – Submitted reviews to IBHE). (SP Goal 2/Action 1.b.e, short-term)
2. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
- a) See 1 above
3. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- a) See 1 above

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY15, and how these will be measured/assessed.
2. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.

3. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

COEHS faculty and staff continue to be active members of the President's University Technology Advisory Group (UTAG), Technology Governance Workgroup, the Technology Implementation Working Group, Faculty and Staff Partnerships for Accessible Solutions (FASPAS), uTech Lab Committee, the Internet Technology Advisory Committee (iTAC), the Web Accessibility Committee (WAC), and the Distance Learning Subcommittee.

The FY2015 goals are as follows:

Technology Goal 1: Maintaining Technology Infrastructure:

- a) Horrabin Hall point of egress and network upgrade. *(Mid-term) Addresses - WIU Strategic Plan - Goal 1: Action Item 5.g; Goal 2: Action Items 1.b.,c., f.1; 3.a.,c., 4.b.,c.;5.b. (Measurement – Network is functioning and can handle both wired and wireless connections including iPads, tables, and smartphones.)*
- b) Replace (60) expiring faculty and staff computers. *(Short-term/Ongoing) Addresses - WIU Strategic Plan - Goal 2: Action Items 1.c, 1.f.1, 1.f.3, 3a, 4b, 5.a. (Measurement – computers will be within a 4-5 year rotation by the end of the fiscal year.)*
- c) 2 classroom upgrades Brophy 232 and Brophy 125, KIN. *(Short-term) Addresses - WIU Strategic Plan - Goal 2: Action Item 5.a. (Measurement – classroom upgrades completed and operational by beginning of the Fall 2014.)*
- d) Upgrade videoconference room (HH60), impact would improve productivity campus-wide. *(Short-term/Mid-term) WIU Strategic Plan – Goal 1: Action Item 5.g, Goal 2 Action Item 5b. (Measurement – conference room upgraded and functioning no later than the end of Spring 2015.)*
- e) ST213 HS classroom upgrade. *(Short-term) Addresses - WIU Strategic Plan - Goal 2: Action Item 5.a. (Measurement – classroom upgrades completed and operational by beginning of the Spring 2015.)*
- f) Upgrade videoconference room (HH1), impact would improve productivity campus-wide. *(Short-term/Mid) WIU Strategic Plan - Goal 1: Action Item 5.g, Goal 2 Action Item 5.b. (Measurement – conference room upgraded and functioning no later than the end of Spring 2015.)*

Technology Goal 2: Integrating Technology within the Classroom

- a) Provide laptop carts for buildings outside of Horrabin Hall, beginning this fiscal year with one cart for Knoblauch Hall (DFMH), next fiscal year, Brophy Hall (KIN) and final year Currens Hall (RPTA). *(Short-term/Mid-term Ongoing over 3-year period). WIU Strategic Plan – Goal 1: Action Item 1.c, 1.f.1, 4.b. (Measurement – DFMH Knoblauch Hall cart purchased and operational no later than Spring 2015).*

- b) iPads (5) for EIS and RPTA faculty classroom use (*Short-term*). *WIU Strategic Plan - Goal 1: Action Item 1.c., 1.f.1., 4.b. (Measurement – iPads purchased and in use by beginning of Fall 2014 semester).*
- c) Implement and support one-to-one iPad initiatives in Curriculum and Instruction and Kinesiology (*Short-term/Ongoing*) *WIU Strategic Plan - Goal 1: Action Item 1.c., 1.f.1., 4.b.*
- d) Provision of staff resources (instructional designers, web developers and graphic artists) to assist in iOS app development and specialized instructional units. (*Short-Term/Ongoing*)
- e) Implement use of a technology (e.g., Apple TV) that will allow faculty to fully emulate their mobile devices such as, but not limited to the iPad wirelessly in COEHS classrooms. (*Short-term/Ongoing*) *WIU Strategic Plan - Goal 1: Action Item 1.c., 1.f.1., 4.b. Goal 2: Action Item 5.a.*
- f) Provide networking capabilities, classroom hardware upgrades and programming changes for an approved desktop videoconferencing system such as illuminate or Adobe Connect) to effectively deliver quality online courses, professional development webinars, and redundancy channels for videoconferencing courses, thus allowing us to expand current course offerings to vast geographical locations (*Mid-term*) *WIU Strategic Plan - Goal 1: Action Item 5.g., Goal 2 Action Item 5.b.*
- g) Promote marketing of college technology services to get students and faculty more engaged in the use of technology. (*Short-term/Ongoing*)

Internal Reallocations and Reorganizations

1. What are planned FY15 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?
 - a) Reorganization of Health Sciences and Social Work and Educational Leadership and Educational & Interdisciplinary Studies.
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives? Reorganization as an indicator of fiscal responsibility with a commitment to academic excellence (SP Goal 2)
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures. Not applicable.
4. How are you planning to find new funds?
 - a) Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 1. Initiate COEHS campaign with alumni, friends, employees.
 - b) Provide an explanation of how additional resources would be used to enhance divisional objectives
 1. Support student scholarships and faculty research

- c) Summarize long-term external funding goals which extend beyond FY15
 - 1. Identify Funding for Outdoor Education Building for Horn Field Campus
 - 2. Secure additional Phases of the Infant/Preschool Center Playground
 - 3. Develop a plan for the Office for COEHS-Community Engagement & Outreach
- d) Develop indicators/benchmarks to track attainment of goals
 - 1. Secured finances will be the indicators for goals accomplished.

5. What is the current status of the long-term funding goals established last year?

Received funding support from the Provost to assist with Phase I of the Infant/Preschool Center Playground.

Submitted to Brooks Foundation for the Outdoor Education Building at Horn Field Campus (not funded). Pursuing other grants and foundations. Designing a fundraising event and campaign for FY15.

Western Illinois University Quad Cities

1. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.

* Dept	Undergraduate	Graduate	SCH	Completability
CNED		72	1364	Yes
C&I			2428	Yes
EL ED	40	13		
SP ED	3	25		
Reading		44		
EDL			2213	Yes
MS ED-EDL		72		
EDS-EDL		31		
EDD-EDL		24		
EIS			937	No
BI ED	2			
MS ED-EIS		18		
HS		10	346	Yes
IDT		1	165	Yes
LEJA			1053	Yes
LEJA-Major	75	4		
LEJA-Minor	8			
FIRESC-Minor	1			
HOMESC-Minor	4			
LEGSTU Minor	4			
SECADM-Minor	11			
Recreation			728	Yes-U/No-G
Major	42	3		
Minor	4			
NP ADM	8			

* Data obtained from Fall 10th day count and 2013 Fact Book.

2. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?
 - a) COEHS faculty based in the QC-23
 - b) Macomb-based faculty delivers courses in the QC
 1. HS – 3 Fall 13 w/codec
 2. LEJA – 3 Fall and 2 Spring
 3. C&I – 3 Fall and 2 Spring
 4. EIS – 2 Fall and 1 Spring
 5. EDL – 4 Fall and 4 Spring
 - c) Adjuncts used - 9
 - d) No requests
3. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?
 - a) Continue to offer existing programs and courses by the units within the COEHS.
4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).
 - a) Assist departments as they determine need
5. Explain additional resources (grants, foundation, etc.), derived from or located in the Quad Cities.
 - a) AT&T Pacer Grant (\$100,000) with the Counselor Education Department

New Funding Requests

1. New Academic Degree/Option/Certificate/Concentration Development Requests

Complete a Request for New Academic Degree/Option/Certificate/Concentration Development form (Attachment B) for each new degree, option, certificate, or concentration program to be submitted through the University curricular approval process in FY15, including enrollment projections and required resource requirements. Attach a copy of the feasibility study approved by the Provost.

None

2. New Operating/Base Resources Not Included in #1.

Complete an FY15 Budget Request form (Attachment C) for each new operating/base funding request not associated with new academic program development requests identified in #1 above. Also, please include any previous unfunded requests which remain as priorities.

3. Facilities Requests

Complete an FY15 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

Summary—New Funding Requests

1. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3). See Attachment E
2. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

Scholarly/Professional Activities

1. For the calendar year January 1, 2013, to December 31, 2013, provide the total number of scholarly/professional activities in your area for the following categories:
 - a) Book publications – 3
 - b) Chapter/monograph/refereed article publications – 80
 - c) Creative activities – 142 with one being international
 - d) Conference presentations – Total 208
 - International (reported): 32
 - National (reported): 64
 - State (reported): 47
 - Other (reported): 24

See Attachment D

SUMMARY OF COEHS FY15 PRIORITIZED INITIATIVES

COEHS- Proposed FY15 Funding Priorities

COLLEGE OF EDUCATION AND HUMAN SERVICES INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE REQUEST
Upgrade Horrabin Hall 1 Videoconferencing Room (TG1.f)		35,000.00	35,000.00
Replace 40 Faculty Staff and Classroom Computers (TG1.b)		40,000.00	75,000.00
Upgrade BH232 (KIN) and BH235 (KIN) Electronic Classrooms (TG1.c)		35,000.00	110,000.00
Provide 10 iPads for EIS and RPTA faculty for classroom use (TG2.b)		5,600.00	115,600.00
			115,600.00

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 1
2. Provide a short title of the initiative/project proposed for incremental funding:
Assistant Professor—Social Work

3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The position is essential for Social Work accreditation. Hiring into position will help facilitate an enhanced culture for teaching and learning.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into this position will facilitate the delivery of quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	57,825	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	57,825	0
TOTAL NEW FUNDING REQUIRED	57,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 2
2. Provide a short title of the initiative/project proposed for incremental funding: 3 Assistant Professors---Dietetics, Fashion Merchandising and Hospitality—two assistant professors in the area of nutrition and dietetics and one in the fashion merchandising area.
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The positions are necessary for the Department of Dietetics, Fashion Merchandising and Hospitality to meet its instructional needs. Hiring into these positions will help facilitate an enhanced culture for teaching and learning.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into these positions will facilitate the delivery of quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	173,475	0
Faculty-Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	173,475	0
TOTAL NEW FUNDING REQUIRED	173,475		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 3
2. Provide a short title of the initiative/project proposed for incremental funding:
Assistant Professor—Law Enforcement and Justice Administration and Instructor –
Law Enforcement & Justice Administration
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The positions are necessary for the School of Law Enforcement & Justice Administration to meet its instructional needs. Hiring into these positions will help facilitate an enhanced culture for teaching and learning.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into these positions will facilitate the delivery of quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	57,825	0
Instructor (Unit B)	0	42,000	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	99,825	0
TOTAL NEW FUNDING REQUIRED	99,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 4
2. Provide a short title of the initiative/project proposed for incremental funding:
Assistant Professor—Curriculum & Instruction and Instructor—Curriculum & Instruction
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The positions are necessary for the Department of Curriculum & Instruction to meet its instructional and supervisory needs. Hiring into these positions will help facilitate an enhanced culture for teaching and learning.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into these positions will facilitate the delivery of quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	57,825	0
Instructor (Unit B)	0	42,000	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	99,825	0
TOTAL NEW FUNDING REQUIRED	99,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY15
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 5
2. Provide a short title of the initiative/project proposed for incremental funding:
Assistant Professor—Recreation, Park & Tourism Administration
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The positions are necessary for the Department of Recreation, Park & Tourism Administration to meet its instructional and supervisory needs. Hiring into this position will help facilitate an enhanced culture for teaching and learning.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into this position will facilitate the delivery of quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Assistant Professor (Unit A)	0	57,825	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	57,825	0
TOTAL NEW FUNDING REQUIRED	57,825		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY15
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 6
2. Provide a short title of the initiative/project proposed for incremental funding: Chair— Combined departments of Education Leadership and Educational & Interdisciplinary Studies
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The position is necessary to provide stable and long-term leadership to the academic unit.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into this position will facilitate the leadership and delivery of a quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	110,904	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	110,904	0
TOTAL NEW FUNDING REQUIRED	110,904		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 7
2. Provide a short title of the initiative/project proposed for incremental funding: Chair— Combined departments of Health Sciences and Social Work
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The position is necessary to provide stable and long-term leadership to the academic unit.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into this position will facilitate the leadership and delivery of a quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	110,904	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	110,904	0
TOTAL NEW FUNDING REQUIRED	110,904		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 8
2. Provide a short title of the initiative/project proposed for incremental funding: Chair – Department of Recreation, Park & Tourism Administration
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

The position is necessary to provide stable and long-term leadership to the academic unit.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into this position will facilitate the leadership and delivery of a quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	110,904	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	110,904	0
TOTAL NEW FUNDING REQUIRED	110,904		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 9
2. Provide a short title of the initiative/project proposed for incremental funding:
Horrabin Hall Room 60
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College would like to upgrade the functional capacity of Horrabin Hall Room 60. At this time an estimate by u-Tech is incomplete, but based on similar upgrade to Horrabin 83, we expect the cost to be in the range of \$35,000.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The upgrade of this room would increase the College's ability, as well as the University, to facilitate small meetings with the Quad Cities campus and other sites.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	35,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	35,000	0
TOTAL NEW FUNDING REQUIRED	35,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY15
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 10
2. Provide a short title of the initiative/project proposed for incremental funding:
Classroom Computer Replacement
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The upgrade of Stipes 213 to an electronic classroom is the request.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

This would provide the Department of Health Sciences and Social Work with an additional electronic classroom.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	20,500	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	20,500	0
TOTAL NEW FUNDING REQUIRED	20,500		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 11
2. Provide a short title of the initiative/project proposed for incremental funding: Faculty Computer Replacement
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The replacement of aging and failing computers will contribute to the faculty and staff's efforts within the College to meet their articulated goals. COEHS wants to replace 68 faculty, staff and classroom computers in FY 15. COEHS plans on using College resources to replace 40 machines.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Hiring into this position will facilitate the delivery of quality program.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	28,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	28,000	0
TOTAL NEW FUNDING REQUIRED	28,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 12
2. Provide a short title of the initiative/project proposed for incremental funding:
Horrabin Hall Room 60
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College would like to upgrade the functional capacity of Horrabin Hall Room 60. At this time an estimate by u-Tech is incomplete, but based on similar upgrade to Horrabin 83, we expect the cost to be in the range of \$35,000.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The upgrade of this room would increase the College's ability, as well as the University, to facilitate small meetings with the Quad Cities campus and other sites.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	35,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	35,000	0
TOTAL NEW FUNDING REQUIRED	35,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Western Illinois University

Budget Request — New Operating/Base Resources — FY15

Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit submitting request: College of Education and Human Services Priority Number 13
2. Provide a short title of the initiative/project proposed for incremental funding: Laptop Cart for Knoblauch, Brophy, and Currens Halls
3. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The College would like to provide a 16 unit laptop cart in buildings occupied by COEHS units that do not have permanent computer lab. The intent is to provide a cart in one building in FY 15 and the remaining carts in FY 16 and FY 17.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

In FY 15, the laptop cart would be placed in Knoblauch Hall.

5. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty Tenure Track	0	0	0
Faculty Non-Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	24,000	24,000
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	24,000	24,000
TOTAL NEW FUNDING REQUIRED	48,000		

* Please indicate if new positions are to be hired in FY2015 or FY2016. Also, indicate if the FY2015 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Faculty-Tenure Track	0	57,825	0
2	Assistant Professor (Unit A) (3 Assistant Professors DFMH)	0	173,475	0
3	Assistant Professor (Unit A)/Instructor (Unit B)	0	99,825	0
4	Assistant Professor (Unit A)/Instructor (Unit B)	0	99,825	0
5	Assistant Professor (Unit A)	0	57,825	0
6	Administrative (Chair EDL/EIS)		110,904	
7	Administrative (Chair SW/HS)		110,904	
8	Administrative (Chair RPTA)		110,904	
9	Equipment and Instructional Materials (HH60)		35,000	
10	Equipment and Instructional Materials (ST213)		20,500	
11	Equipment and Instructional Materials (Faculty Compter Replacement)		28,000	
12	Contractual (Brophy Hall Safety Issue)		24,000	
13	Equipment and Instructional Materials (Laptop Carts		24,000	
14				
		0	0	0
TOTALS		0	952,987	0

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: Priority Number 14

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Horrabin Hall point of egress and network upgrade.

3. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

Measurement – Network is functioning and can handle both wired and wireless connections including iPads, tables, and smartphones.

4. Please include cost estimates if they are available.

\$300,000