



WESTERN  
ILLINOIS  
UNIVERSITY

# FY15 Consolidated Annual Report

## College of Education and Human Services

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Planning Document and Budget Request  
Submitted March 2015

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**Western Illinois University**  
**College of Education and Human Services**

**Consolidated Annual Report for Fiscal Year 2015**

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**College of Education and Human Services**

**FY15 Planning and Accomplishment Guidelines-REVISED AS OF 3/17/15-5:13  
Western Illinois University**

**Current Year  
Fiscal Year 2015**

**I. Accomplishments and Productivity for FY15**

A. Give a brief review of the division's goals and objectives for FY15.

**Mission:**

*Our mission is to educate and empower future practitioners and leaders.*

**Vision:**

*We are a dynamic and diverse community committed to fostering authentic and innovative educational, research, and service opportunities.*

**COEHS Goals 2014-1015**

- 1) Implement major curriculum redesign in Dietetics, Fashion Merchandising, and Hospitality (DFMH). (Ongoing)
- 2) Feasibility study for the Executive College Student Personnel (CSP) program in the Quad Cities approved; curriculum for the CSP degree with a higher education leadership focus completed; position approved for the Quad Cities campus; and search is underway.
- 3) Continue fundraising and development of the Horn Field Campus Outdoor Education building. (Measurement –raise 50% of funding for the entire cost). Ongoing
- 4) Design of Law Enforcement and Justice Administration (LEJA) Crime Lab Project completed. (Measurement: Ongoing—work should be completed before school starts in Fall 2015
- 5) Executed an inaugural fundraising event, Lodge and Libations, for Horn Field Campus, September 2014.
- 6) Invited during the Fall eleven community stakeholders to participate in the COEHS strategic visioning retreat. (All accepted)
- 7) Feasibility study completed and accepted in Fall 2014 for an interdisciplinary undergraduate Event Management curriculum between the departments of Recreation, Park and Tourism Administration (RPTA) and DFMH. (SP Goal 2/Action 1.c, short-term) Ongoing, curriculum has been approved—need to implement—possibly Fall 2015 or Spring 2016
- 8) Preparation for reaccreditation in Social Work (SW), RPTA, Counselor Education (CNED), and Dietetics (DFMH). (Measurement – Preliminary self-study complete). (SP Goal 2/Action 1.b.f.3, mid-term) Ongoing
- 9) Complete program reviews for the following: Instructional Design and Technology (IDT), LEJA, CSP, Center for Best Practices in Early Childhood Education (CBPECE), and Center for the Study of Masculinities and Men's Development (CSMMD). (Measurement – Submitted reviews to IBHE). (SP Goal 2/Action 1.b.e, short-term)
- 10) COEHS Faculty Advisory Council reactivated with monthly meetings.
- 11) Horn Field Campus residence replaced with a new mobile home. (Completed 2014)

12) Infant/Preschool Center Playground-Phase II projects partially completed as a part of Phase II of the master plan for the playground

- Sand Area completed
- Bricks donated for under the pergola
- Secret garden - a group of women have been donating plants for the secret garden in MEMORY of Dr. Patti Huttinger.

B. List the most important divisional accomplishments for FY15 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

- 8 of Curriculum and Instruction's (C&I) graduate students in the Reading program wrote and received grant funding totaling close to \$20,000
- LEJA implemented a change in policy that now requires undergraduate students to achieve a C+ or better in required courses.
- DFMH program review completed
- All initial teacher education programs required student teachers to complete the edTPA, a new performance-based assessment.

b. Support for Quad Cities Riverfront campus

- Expanded Bilingual/Bicultural Ed major to QC
- Educational Studies (ES) co-sponsored "Beyond ESL" conference at Quad Cities campus.
- Started an LEJA student organization specific to the QC campus

LEJA initiated a partnership with the QC Regional Training Center to offer Fire gateway courses at the QC campus in the future.

- The approval of the interdisciplinary (DFMH and RPTA) Event Planning and Management Post-Baccalaureate Certificate (EPMPBC) program to start in fall 2015 in Quad Cities

c. Support for the enhanced scholarship model

- Kinesiology (KIN) hosted the 5<sup>th</sup> and 6<sup>th</sup> Annual Cohen Lectures - Dr. John Jakicic (University of Pittsburgh) on February 24 (postponed from October 2013) and Dr. Curt Lox (SIU – Edwardsville) on October 28.
- Two KIN faculty accompanied 12 students (6 Physical Education and 6 Exercise Sciences) to Springfield to participate in Shape Up Illinois (sponsored by IAHPERD). Students met with state legislators to discuss issues surrounding physical activity and health.

d. Continued focus on the expanded scope of the Centennial Honors College

- Health Sciences and Social Work faculty led an educational field trip for students from the Centennial Honors College to New York to visit the United Nations and UNICEF, during the Fall 2014 semester.
- The Fire Science program created an Honors' Internship
- COEHS Honors students total 207, (731 total for the Honors College)
- COEHS students accounted for approximately 10% of the total poster presentations at the Undergraduate Research Day.

e. Increase focus on internships and service learning opportunities

- All BSW students are required to complete 100 hours of service prior to being admitted into the Social Work major, 25 hours in SW 100, 30 hours in SW 425, and 450 hours during the practicum field placement.
- All teacher education candidates now complete 16 weeks of student teaching.
- ROTC Cadets average over 100 hours of Community Service each month.

f. Support undergraduate and graduate research opportunities

- CNED hosted the Riverbend's Psychology Associates Student Research Conference. that was a collaboration between WIU-QC students in CNED, St. Ambrose University, Augustana College undergraduate psychology students, and the Riverbend Psychology Association.
- CSP graduate student received scholarship to attend National ACPA Convention.
- Health Sciences and Social Work faculty member and three (3) graduate students presented at state and national conferences.
- Health Sciences and Social Work faculty member mentored graduate students in writing and submitting a major comprehensive Department of Justice Grant.
- Graduate student and faculty member in KIN presented a session on challenges of youth obesity at the 7th Annual School Wellness Program in Champaign, IL
- A DFMH student served as research assistant with faculty member who received research grant of \$23,846 from The National Food Service Management Institute, Applied Research Division (NFSMI, ARD)
- The Food and Culture Club sponsored 6 dietetics students to attend the Annual Food and Nutrition Conference and Exhibition in Atlanta, Georgia.

g. Support special program for women in the sciences and government

- The School of LEJA has successfully increased the percentage of female students.
  - 2014 - 469 females out of 1138 majors = 29.2%
  - 2013 - 418 females out of 1219 majors = 25.5%
  - 2012 - 395 females out of 1221 majors = 24.4%
  - 2011 - 365 females out of 1354 majors = 22.5%
  - 2010 - 298 females out of 1174 majors = 20.7%
  - 2009 - 297 females out of 1126 majors = 20.8%
  - 2008 - 299 females out of 1141 majors = 20.7%

h. Support scholarly/professional activity

- ES is home to two (2) peer-reviewed journal editors Midwest Educational Research Journal & The Rural Educator.
- Dean's office provided \$10,273.00 for registration fees 37 for faculty and chairs to attend and present at conferences.

2. Fiscal Responsibility and Accountability

- Identify further costs savings to meet challenges in the FY16 budget
  - None
- Identify alternative funding sources

- KIN's Donna Phillips Fun Run / Dog Walk had 135 participants and raised ~\$2900 for the Department. Funds went toward the Phillips Scholarship and funding of student travel to professional conferences.
  - KIN received the donation of a 12-lead EKG machine from OSF Health Care (~\$1200)
  - Created two new LEJA scholarships (funded entirely by two LEJA faculty members)
  - DFMH and RPTA provided book scholarships for students.
  - COEHS Recognition Banquet and Recognition Weekend planned for Macomb. (Scheduled for April 18, 2015)
  - Horn Field Campus inaugural event, Lodge and Libations, generated over \$15,000.00 for the new Outdoor Education Building.
- c. Develop college priorities in fundraising
- Horn Field Campus Outdoor Education Building
  - Increase COEHS employee giving to WIU
  - Initiated three new giving opportunities this past year
    - Valentine's Day-attempted
    - COEHS T-shirt sale in early Fall for book scholarships initiated by Academic Advisors-generated \$634 from COEHS employees.
    - "Giving Tuesday" generated \$500 from COEHS employees and WIU students.
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
- a. Implement undergraduate, graduate, and international recruitment plans for each department/school
- Most departments in COEHS have developed or are in the process of revising a recruitment and retention plan for undergraduate and graduate students.
  - The College implemented "Choose Your Own Path" an open house for undeclared majors to gather information about majors in COEHS in an attempt to increase retention during the Fall 2014, and one is planned for the Spring 2015.
  - C&I worked with International Studies and Department of Educational Studies to offer training/classes for international students from Myanmar in the summer
  - C&I conducted a Elementary Education Day on campus for accepted students
  - Initiated a faculty email recruitment initiative in KIN to prospective students.
  - The School of LEJA has taken steps to target and market LEJA to community colleges to raise the number of transfer students back up to at least 50 percent of their total majors.
  - The School of LEJA actively recruited transfer students and new freshmen in northeast Missouri, St. Louis and East St. Louis, Northeastern Iowa, Texas, central Illinois, and the Quad Cities.
  - Military Science utilizes both local and national recruiting in the following ways: collaborates with Army Regional Recruiting Command with local high schools to recruit undergraduate students to WIU.
- b. Continue to expand Distance Learning opportunities
- ES developed two ESL endorsement courses for online delivery. ESL endorsement is obtainable entirely online.
  - LEJA received funding from Provost for four (4) masters courses to be converted to online format.
- c. Provide opportunities for non-degree seeking students
- Dietetics faculty and students offered a nutrition-related workplace wellness program incorporating healthy cooking.

- d. Maintain participation in the Building Connections mentoring program
- Kinesiology initiated a mentoring program - each faculty member was giving a list of students new to program and faculty contacted students with the purpose of getting them engaged in various department activities.
  - DFMH faculty implemented a mentor/mentee program with freshmen and senior fashion merchandising students.
  - COEHS had 17 faculty and staff that volunteered to be Building Connections mentors

- e. Review effectiveness of the revised FYE program

The Faculty Associate for the FYE Program from January to July 2014 was a member of the ES Department.

COEHS involvement with FYE

Committee on FYE Classes – 3 department faculty members and one academic advisor

Leadership Committee – 2 faculty, Faculty Associate for FYE

Univ. 100:

EIS (1 section-Spring 14)

RPTA (1 section-Spring 14)

Spring support represents 2 out of 10 sections

EIS (2 sections - Fall 14/represents one faculty member)

DFMH (1 section - Fall 14/represents one staff member)

CPEP (3 sections- Fall 14/ one advisor two section and one advisor one section)

This constitutes 6 of 87 sections or 4 of 59 instructors

Y:

FCS 109 (1 Sections Spring 2014)

This constitutes 1 out of 20 sections.

FCS 109 (3 sections Fall 2014 - represents three faculty members)

RPTA 112 (1 section Fall 2014 - one faculty member)

This constitutes 4 of 78 "Y" sections.

- f. Implement enhanced campus-wide advising procedures

The Center for the Preparation of Education Professionals continues to reach out and provide direct support to students. The following are strategies that were used to assist students:

1. Post cards mailed to students encouraging them to see an advisor early.
2. Corresponding posters placed on bulletin boards and in restrooms (stall talk).
3. Regular email "blasts" sent to students encouraging early appointments.
4. Additional "walk in" hours incorporated to allow for more flexibility to support students' schedules.

- g. Enhance access, equity, and multicultural initiatives for entire campus community
  - 1. Health Sciences and Social Work faculty member arranged to have Dr. Georges Benjamin, Executive Director of the American Public Health Association speak on campus.
  - 2. Health Sciences and Social Work, along with DFMH, and the COEHS partially funded Dr. Alma McDonald, from the Mohawk Turtle Clan to be the Keynote Speaker for Minority Health Month (April 30, 2014).
  - 3. ES faculty facilitated the Difficult Conversation Series
  - 4. Health Sciences/Social Work faculty provided key leadership for the WIU Minority Health Month Planning Committee
  - 5. ES faculty provided leadership with the Dealing With Differences Institute
  - 6. COEHS provided financial support to the Black Male Summit.
- 4. Focus on International Recruiting and Education Opportunities
  - a. Increase the number of international students
    - 1. Health Sciences graduate student enrollment consisted of 11 students from four countries: Nigeria (8); Nepal (1); India (1); and Myanmar (1).
    - 2. LEJA hosted Fall 2014, an international visiting scholar, Dr. Luan, from the East China School of Political Science and Law that will continue through the Spring 2015.
  - b. Increase number of study abroad participation and opportunities
    - 1. RPTA offered in the Fall 2014 a study abroad event, Cruise Line Industry, to the Caribbean for seven students and one faculty.
    - 2. DFMH offered in the Spring 2014, Food Meets Fashion, to England (London) and France (Paris), which did not materialize.
  - c. Develop academic partnerships with international institutions of higher learning
    - 1. Health Sciences and Social Work developed a memorandum of understanding with Wello University in Ethiopia.
    - 2. IDT developed a special project with Conferences and Non-Credit Programs to develop a special program with Zhejiang Normal University (ZNU) in China. The program trained four undergraduate students, two graduate students, and four faculty in technology integration for the classroom. All students and faculty were out of the Educational Technology Program at ZNU.
    - 3. The School of LEJA continues partnership with Russian Federation including a joint exchange of faculty and students, and annual participation in the international criminal justice conference held each year in Vladimir, Russia.
    - 4. RPTA hosted Dr. Lee, a professor at Gunju University in South Korea, as a Visiting Scholar.
    - 5. Alicante University, Spain also entered into a partnership with WIU and the RPTA Department.
  - d. Strengthen relationships with embassies and host countries
    - N/A
- 5. Facilities Enhancement and Technology Support
  - a. Support for the Center for Performing Arts-N/A
  - b. Renewed funding for classroom renovation-N/A
  - c. Support major capital budget initiatives-N/A
  - d. Continue to facilitate the University Technology consolidation and support uTech initiatives



## COEHS Technology Enhancements FY2014-15

- Replaced 55 primary faculty and staff computers and 4 classroom computers. (*Continual*)
- Removed all but 1 Windows XP computers from inventory. (*Accomplished*)
- Replaced 1 COEHS MacBook Laptop Cart, which is shared by all COEHS departments. (*Accomplished*)
- Completed design and integration of the technology for the LEJA Mock Courtroom/General Purpose Classroom in Stipes 506. Funding provided through the Provost. (*Accomplished*)
- Integrated SmartTechnologies *Light Raise* interactive projection units into HH43 and BH232. (*Accomplished*)
- Provided full classroom upgrades in BH232, ST213, and KH206. (*Accomplished*)
- Provided a full conference room upgrade for HH60. Funding provided through the Provost. (*Accomplished*)
- Acquired all necessary equipment for classroom technology upgrades in ST218. We were unable to get on the physical plant schedule so integration has not been completed. (*Partially accomplished and ongoing.*)
- Complete upgrade of technology in the HH1 videoconference room. (*Accomplished*)
- Began piloting the use of Adobe Connect as a new video-conferencing alternative for meetings and classes. (*Accomplished/Continual*)
- Completed installation of conference technology in CH408 for RPTA. (*Accomplished*)
- With computers received from the QC campus after faculty computers were replaced we were able to provide upgrades to multiple department's graduate assistants, the Preschool in Horrabin Hall, and Horn Field Campus. (*Accomplished*)

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

In 2014, COEHS provided instruction to a total of **4104** majors of which 3299 were undergraduate and 805 were graduate. COEHS undergraduate majors represent **34%** of the total University undergraduate enrollment, and graduate majors represent 44.4% of the total University graduate enrollment.

The COEHS conferred a total of 1152 degrees of which 824 were undergraduate degrees and 328 were graduate degrees.

COEHS is also home to several Centers and Institutes and other units that support the mission of the University.

#### The Center for Best Practices in Early Childhood Education

Education's Provider Connections Credentialing and Enrollment grant was renewed (**\$411,935** from IDHS)

STARNET program grant renewed (**\$978,500** from ISBE).

ICR generated by the Center was responsible for approximately **\$145,730**.

Outreach examples this year includes: 65 workshops; 46 webinars; 12,444 Technical Assistance contacts either telephone, email, or face-to-face; 82 agency collaborations; and a total of 519,489 views on Starlet and Provider Connections' websites.

#### Center for the Study of Masculinities and Men's Development

The Center started in 2011. The Center is active in scholarship, programming, traveling to other universities to consult/present, collaborating a lot with organizations on campus. The Center hosted a conference, Brotherhood Conference, with Casa Latina, this past Fall 2014. A keynote speaker, David Perez, was secured along with a \$20,000 grant to do sexual assault prevention programs, etc. The Center provides consultation on how to better recruit, retain and engage college men and gender equity programming particularly aimed at men; and advising student groups.

### Infant/Preschool Center

	2014 Spring	2014 Fall
2014 Number of Children served	34	31
% of children of WIU students	20%	26%
% of children of WIU Faculty/Staff	70%	68%
% of children from the Community	10%	6%
Number of WIU students who observed and assisted at the Center	86	215
Total volunteer hours served at the Center by WIU students	2690	3145

### Horn Field Campus

Horn Field Campus (HFC) is an outdoor educational environment “committed to extending the University’s mission of instruction, research and public service.” HFC is managed by the RPTA Department and the COEHS. It served 7324 individuals in 2014 - up from 6,600 individuals in 2013. Over 230 groups served included WIU classes both within the COEHS and across the University and 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. In 2014 HFC was home to 346 volunteers who donated 1,589 hours of service.

### Office for Partnerships, Professional Development and Technology (OPPDT)

STAR-Online continues to partner with lynda.com to provide up-to-date modules on technology integration and the WIU Teacher Education Program’s Technology Competency Assessment (TCA). As an Illinois State Board of Education (ISBE) Approved Professional Development Provider, STAR-Online has made the necessary curriculum and procedural changes to stay in compliance with the newly revised ISBE Teacher Licensure. This past year, they provided workshops at three state-level conferences and various school districts throughout IL via STAR-Online, directly impacting over 100 school districts. Additionally, the unit coordinated and managed the TCA and the English Language Learner (ELL) modules, for over 570 WIU Teacher Candidates. Staff members provided over 415 pre-education students access to the Testing of Academic Proficiency (TAP) remediation modules. They partner with Regional Offices of Education throughout the state, to provide online professional development opportunities for P-12 teachers. STAR-Online has also been closely collaborating with COEHS Instructional Development Services to better serve Faculty and Students, as well as the community.

### Instructional Design Services

The staff of Instructional Development provided training assistance related to the integration of emergent technologies into instruction and human services fieldwork to 1050 visitors in the following ways:

- 58 hours of workshops
- 10 published blog topics
- 450 hours of individualized “just in time” training
- 400 support calls (receipt, diagnosis and resolution of desktop, classroom, and computer lab issues)

The Technology Resource Checkout (TRC) that made technology resources available complemented these services. TRC resources were used in the following ways:

- Laptop carts were reserved for class 100 times, while the iPad cart was reserved for class 43 times.
- 74 TRC checkout cards were sold to departments, faculty, staff, and students.
- 18 laptops were loaned to students to use throughout the academic year.

Faculty Innovators

- 13 Faculty were served through this program.
- Beginning, September 2014, 13 new faculty members were selected to begin a two-year exploration into the process of designing blended courses in preparation of integrating one-to-one devices.
- The program sponsored two webinars by Jonathan Bergmann, co-author of the ISTE ASCD book, Flip Your Classroom Reach Every Student in Every Class Every Day, the common reading for this year's program with approximately 60 faculty, students and staff attending.
- Faculty Innovators will receive a full day of Apple Professional Development focused on designing blended course materials using e-book authoring tools, iPads in the classroom, and other technology tools for instructional material development, delivery and integration projects.

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

1. Western Illinois Foundation funds

- Departments through their Foundation accounts awarded over **\$175,000** to student's scholarships this past year.
- Departments spent **\$26,076.61** on recruitment, student development (research, travel, organizations, and scholarships), faculty travel, instructional support, and guest speakers.

2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

None at this time

3. Grants, contracts or local funds

For calendar year 2014-proposals and awards for COEHS

Proposals 19 **\$3,415,526**

Awards 10 **\$2,222,019**

4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.

None at this time.

5. Other fund sources

E. For the calendar year January 1, 2014, to December 31, 2014, provide the total number of scholarly/professional activities in your area for the following categories:

BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
		Dom.	Int'l	Dom.	Int'l
2	70	49	7	182	39

## II. Budget Enhancement Outcomes for FY15

For each budget enhancement received in FY15—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures. (See page 15)

### Budget Year Fiscal Year 2016

## III. Major Objectives and Productivity Measures for FY16

- A. List the most important goals and objectives the division will pursue in FY16, and how these actions will be measured/assessed.
- 1) Implement major curriculum redesign in DFMH. (Short-term SP Goal2.Action1.e)  
Completion of Phase II Infant Preschool Playground. (Short-term, June 30, 2016).
    - a. Preschool climber
    - b. Tire Swing (part of the Preschool climber above)
    - c. Edging materials and mulch plus Facility Management installation
    - d. Fence to section off the Secret Garden
  - 2) Phase III-Developing funding approaches (Midterm)
    - a. Swings and canopy
    - b. Art Area
    - c. Benches
    - d. Tree house
  - 3) Feasibility study for an online minor in IDT (Short-term Fall 2105).
  - 4) Create a COEHS Honors' Task Force to guide support of Honors students.
  - 5) Provide \$10,000 for faculty/student research projects. (Short-term SP Goal2.Action 3a)
  - 6) COEHS Strategic Visioning Committee continues with community stakeholders, faculty, department chairs, and Dean's staff. (Short-term Goal5.Action3.e)
  - 7) Enroll graduate students for the Executive CSP program in the Quad Cities Fall 2015. (Short-term SP Goal3.Action2.e)
  - 8) Continue fundraising and development of the Horn Field Campus Outdoor Education building. (Measurement – raise 51% of funding for the entire cost by December 2017-Mid-term).
  - 9) Completion of LEJA Crime Lab Project. (Measurement – completion of work and use of facility implemented into core coursework). Short-term – work should be completed before school starts in Fall 2015
  - 10) Paint and upgrade Horrabin Hall hallways at an estimated cost of \$107,000.

- 11) Continue to support faculty travel awards. (Short-term SP Goal 2.Action3.g)
- 12) Prepare program reports for continuing national recognition for educator preparation programs who are members of their specialty professional associations (Short-term SP Goal2.Action1.f1)
- 13) Offer the PBC in Event Planning and Management curriculum between the departments of RPTA and DFMH during the 2015-2016 school year on the Quad Cities campus (Short-term SP Goal2.Action1c/Goal3.Action2.g)
- 14) Preparation for reaccreditations in SW, RPTA and Dietetics (DFMH). (Preliminary self-study complete). (Short-term SP Goal 2/Action 1.b.f.3, mid-term)
- 15) Complete program reviews for the following: IDT, LEJA, CSP, CBPECE, and CSMMD. (Measurement – Submitted reviews to IBHE). (SP Goal 2/Action 1.b.e, short-term)
- 16) Complete redesign of the existing Ed.D in EDL. (Measurement-submitted to Provost)
- 17) Seek full approval for the Center for the Study of Masculinities and Men’s Development.
- 18) Reconstitute the COEHS Alumni Advisory Board in April (Short-term SP Goal5.Action3.e)
- 19) Review of Health Sciences major completed Fall 2015. (Short-term/SP: Goal 2.Action 1.e)
  - a. Review and revise Public Health curriculum.
  - b. Develop a marketing and recruitment plan.
  - c. Develop articulation agreements with community colleges.
  - d. Implement student-to-student recruitment.
  - e. Focus on advisors and undeclared students to inform about the major.
  - f. Identify how department website and social media can be used to better market the major.
- 20) Review of Bi-lingual program completed Fall 2015 (Short-term/SP: Goal 2.Action 1.e)
  - a. Develop a marketing plan.
  - b. Identify strategic community colleges for recruitment.
  - c. Educate advisors in the QC as the possibilities of this endorsement.
  - d. Identify specific high schools in the QC with diverse populations.
  - e. Determine how to reduce the number of hours required to strengthen interest in the program.

B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.

C. 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).

#### IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY16, and how these will be measured/assessed.
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- C. 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), the IT Governance (ITG) driving committee, the Internet Technology Advisory Committee (iTAC), the Web Accessibility Committee (WAC), and the Distance Learning Subcommittee. A college-wide technology committee was formed to advise the Dean regarding development, replacement, and training. The committee's goals and action items can be found at:

<http://www.wiu.edu/coehs/technology/techcommittee.php> Our FY2016 goals are matched to the WIU IT Strategic Plan ([http://www.wiu.edu/university\\_technology/it\\_governance/articles/The%202013-2018%20WIU%20IT%20Strategic%20Plan%20for%20BOT.pdf](http://www.wiu.edu/university_technology/it_governance/articles/The%202013-2018%20WIU%20IT%20Strategic%20Plan%20for%20BOT.pdf)) as follows:

##### a. Maintaining Technology Infrastructure (Matched to WIU IT Strategic Plan -

- a. Horrabin Hall total network upgrade, impact will improve instruction and productivity for all COEHS departments, Distance Education and others across the University. *IT SP 5.2 (Short term)*
- b. Replace (45) expiring faculty and staff computers. Impact - will improve instructional resources for faculty and staff. *IT SP 2.3 (Short-term/Ongoing)*
- c. Purchase Smart Notebook software license agreement. Impact - this license is essential for upgrading to a new operating system in labs and teacher education majors. *IT SP 4.5,6.4 (Short-term/Ongoing)*
- d. Replace (5) expiring classroom computers. Impact - will improve instruction across all departments. *(Short-term/Ongoing) IT SP 4.3,4.4*
- e. Add e-Classroom Instructor Station in the HH111 shared classroom lab. Impact - will improve technology instruction across all COEHS departments, and allow COEHS Technology Staff to support a new classroom model. *(Short-term) IT SP 4.3,4.4, 4.5*
- f. Research and test a new cost savings and support efficient design for standard classroom upgrades in HH 27, 42, and 111. Impact-will improve instructional spaces for students in Horrabin Hall. Cost of equipment is estimated to be approximately \$4,000.00 less per room than in previous years. However, the amount of savings will be variable dependent upon room and building due to physical plant charges. *(Short-term/Ongoing) IT SP 4.3,4.4.4.5*
- g. Provide permanent projection, SmartBoard functionality and audio for instruction in KH230. Impact will improve instruction for DFMH students and students enrolled in food preparation courses. *(Short-term) IT SP 4.3,4.4, 4.5*

##### b. Integrating Technology within the Classroom (Matched to WIU IT Strategic Plan

- a. Update the Interactive Multimedia Lab (IMM) and Instructional Development Services (IDS) program offerings and facilities to promote a more relaxed and collaborative learning and meeting center for students, faculty, staff and community members. This upgrade will include collaborative workspace and a private meeting and recording room complete with green screen capabilities. In addition to our technology training services provided in this area we envision all COEHS departments using this space for small group meetings, tutoring, presentations, and etc.

This support the larger COEHS goals of improving the image of the College for current and prospective parents, elevating the level of current student, faculty and staff moral, and a stronger bond with the community, part of our “*We are Community Theme*”. (Short-term/mid-term) IT SP 4.5, 4.6,4.8, 4.9, 6.2, 6.4, 10.1, 10.2, and 10.3.

- b. Continue to support the 2014-2016 Faculty Innovators in the design of blended learning course materials that also promote the use of one-to-one devices in the classroom. This primarily includes faculty in C&I and KIN. )(Short-term) IT SP 4.5, 4.6, 4.7, 4.8, 6.2, 6.4, 10.2, and 10.3
- c. Refocus the Faculty Innovators model to provide more resources for direct assistance to faculty in the areas of instructional design, blended learning development, online course development, and etc. (Short-Term/Ongoing) IT SP 4.5, 4.6, 4.7, 4.8, 6.2, 6.4, 10.2, and 10.3
- d. Gradually expand Instructional Development Services programming to include services for all WIU teacher education students and faculty, K-12 school districts and community entities. We will be conducting a needs assessment during the SP15 semester. This relates closely with item 3.b.a. above. (Short-term/ongoing) IT SP 4.5, 4.6,4.8, 4.9, 6.2, 6.4, 10.1, 10.2, and 10.3
- e. Research need and develop proposal for providing COEHS faculty access to a qualitative statistics package for field research. (Short-term) IT SP 2.3, 4.5
- f. Continual marketing of college technology services to get students and faculty more engaged in the use of technology. (Short-term/Ongoing) IT SP 4.5, 4.6,4.8, 4.9, 6.2, 6.4, 10.1, 10.2, and 10.3

**V. Internal Reallocations and Reorganizations: Western Illinois University-Macomb**

- A. What are planned FY16 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds? N/A
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
- C. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures.
- D. How are you finding new funds?
  - 1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
  - 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
  - 3. Summarize long-term external funding goals which extend beyond FY16
  - 4. Develop indicators to track attainment of goals

**VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities**

- A. What are planned FY16 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds? N/A
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
- C. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures.
- D. How are you finding new funds?
  - 1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
  - 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
  - 3. Summarize long-term external funding goals which extend beyond FY16
  - 4. Develop indicators to track attainment of goals

**VII. New Operating Resources**

- A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.
- B. 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.
- C. Complete an *FY16 Budget Request Form* for each request listed in "A".

**VIII. Facilities Requests**

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY16 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
- B. Provide specific outcomes for each facility enhancement request.
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
- D. Complete an *FY16 Budget Request Form* for each request. (See attachment on page 27)



**Western Illinois University**  
*Accountability Report for Program Support –FY15*

- I. Unit submitting report:  
College of Education and Human Services
- II. Short title of the initiative receiving funding.  
Horn Field Campus Mobile Home
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

The mobile home was purchased and moved to its permanent location during the summer of 2014. All expenses associated with the purchase and move were paid for by the Provost’s Office.

- IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	=====	=====

Contact Person If Questions: Katrina Daytner  
Name

298-1690  
Phone Number

Western Illinois University

Budget Request Format

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 1

II. Provide a short title of the initiative proposed for incremental funding.
Crime Lab for LEJA

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

The School of LEJA has a nationally ranked program. Last year the School implemented a new Criminalistics minor. The addition of a Crime Lab classroom would enhance the overall experience of students within this minor. Students would be able to practice the skills they are learning, such as finger printing and analyzing blood spatter.

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

The creation of this classroom will enhance the delivery and quality of the Criminalistics minor.

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

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials (\$13,225.85), Library Materials, Contractual Services (\$29,415), Other Operating Funds, and Total (\$42,640.85).

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
Yes No X

VII. Will the project be supplemented by other funds? Yes No
If yes, please describe:

Contact Person If Questions: Katrina Daytner Phone 298-1690

**Western Illinois University**

*Budget Request Format*

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 2

II. Provide a short title of the initiative proposed for incremental funding.  
**Assistant Professor of Social Work – Department of Health Sciences and Social Work**

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

The position is necessary for the Department of Health Sciences and Social Work to meet its instructional and supervisory needs as well as accreditation requirements. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

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

The hiring of this position will facilitate the delivery of quality program.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget?  
Yes  No

VII. Will the project be supplemented by other funds?  Yes  No  
If yes, please describe:

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

Western Illinois University

Budget Request Format

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 3

II. Provide a short title of the initiative proposed for incremental funding.
Operating Budget for Horn Field Campus (HFC)

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

HFC provides WIU and the surrounding region an outdoor educational environment where people of all ages can learn about building community with each other and the environment. It is a good recruitment tool for RPTA, COEHS, and WIU and supports the university's mission of public service. To date, HFC has not had an operating budget for the maintenance of the facility. While it has been able to sustain itself by requiring fees and getting some limited assistance from the RPTA department and COEHS, it is becoming more difficult.

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

The implementation of an operating budget for HFC would provide WIU students (both graduate and undergraduate) valuable work experience. It would also allow the current coordinator to be able to better market the facility as well as keep the equipment in good working order. To measure the outcomes of this funding request, the program coordinator will be asked to provide a yearly report outlining the use of the facility as well as documenting how funds were spent.

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

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T, SW), Equipment and Instructional Materials, Library Materials, Contractual Services, Other Operating Funds, and Total.

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
Yes X \_\_\_ No

VII. Will the project be supplemented by other funds? \_\_\_ Yes X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

# Western Illinois University

## Budget Request Format

### For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 4

II. Provide a short title of the initiative proposed for incremental funding.

**Building Community Faculty Research Grants**

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

Faculty in COEHS produce valuable research for the communities that they serve. COEHS would like to begin an initiative next year that provides five small grants (\$1500 to \$2000) to faculty to support their research endeavors. The exact parameters of the grants are still to be determined. However, one important aspect of the evaluation process will be that the research focus on community in some way (i.e., collaborating with a colleague or community member, conducting research with members of the community, etc.).

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

By providing faculty grant money, they will be able to develop partnerships with each other and the community, increase the production of their research, and possibly be able to expand their research to include the pursuit of state and federal grants. A group of COEHS faculty along with the Dean's staff will serve as the reviewers for the grant applications. A rubric will be developed to score each proposal. Faculty members who receive the grants will be expected to submit a written report of their work within one year of receiving the grant. Additionally, they will be expected to present their findings to other COEHS faculty in a colloquia.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$5,000
Total		\$5,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?  
Yes  No

VII. Will the project be supplemented by other funds?  Yes  No  
If yes, please describe:

COEHS will also contribute \$5000 to the grants through the use of Indirect Recovery Costs.

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

Western Illinois University

Budget Request Format

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 5

II. Provide a short title of the initiative proposed for incremental funding.
Assistant Professor of Early Childhood - Department of Curriculum and Instruction

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

The position is necessary for the Department of Curriculum and Instruction to meet its instructional and supervisory needs. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

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

The hiring of this position will facilitate the delivery of quality program.

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

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services, Other Operating Funds, and Total (\$57,861).

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
Yes X \_\_\_ No

VII. Will the project be supplemented by other funds? \_\_\_Yes X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

Western Illinois University

*Budget Request Format*

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 6

II. Provide a short title of the initiative proposed for incremental funding.  
**Assistant Professor of Recreation, Parks, and Tourism Administration – Department of Recreation, Parks, and Tourism Administration**

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

The position is necessary for the Department of Recreation, Parks, and Tourism Administration to meet its instructional needs. This person would replace the current chair's faculty position. The hiring of this position will help facilitate an enhanced culture for teaching and learning.

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

The hiring of this position will facilitate the delivery of quality program.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$57,861

VI. Are the requested funds to be included as permanent increase in the unit's base budget?  
Yes X \_\_\_No

VII. Will the project be supplemented by other funds? \_\_\_Yes X No  
If yes, please describe:

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

Western Illinois University

Budget Request Format

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 7

II. Provide a short title of the initiative proposed for incremental funding.
Operating Budget for the Center for the Study of Masculinities and Male Development (CSMMD)

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

CSMMD is a valuable resource for the WIU Community. The Center has developed a mentoring program for African American males and bystander intervention training for athletes and Greek organizations on campus. Additionally, the Center is working to bring a Latino and African American male conference to WIU next year. When CSMMD was given provisional approval by IBHE in 2010, it was to receive a graduate assistant, a small operating budget, and some faculty release time for a director. The ES Department has been subsidizing CSMMD since its existence and is unable to sustain its support. Additionally, the current director has taken on additional responsibilities with the CSP program. As a result, CSMMD is in need of an operating budget and some additional personnel. The request for personnel is one Unit B faculty member who would teach in ES for 50% of his contract and serve as the assistant director for 50% of his contract as well as a permanent graduate assistant.

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

An operating budget for CSMMD, including personnel, would provide WIU students (both graduate and undergraduate) valuable resources, programming, and work experience. With these additions, the Center staff would be expected to develop measurable outcomes, including the expectation of pursuing grant funding. In addition, they would be expected to provide a yearly report documenting how these outcomes have been met.

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

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT \$21,000, T/T, GA \$8,000), Equipment and Instructional Materials (\$1,500), Library Materials, Contractual Services, Other Operating Funds, and Total (\$30,500).

VI. Are the requested funds to be included as permanent increase in the unit's base budget?
Yes X \_\_\_ No

VII. Will the project be supplemented by other funds? \_\_\_Yes X No
If yes, please describe:

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690



*Budget Request Format*  
**For Program Support FY16**

I. Unit submitting request: College of Education and Human Services Priority Number 8

II. Provide a short title of the initiative proposed for incremental funding.  
**50% Unit B Instructor of Multicultural Education – Department of Educational Studies**

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

The position is necessary for the Department of Educational to meet its instructional needs. This position would be a jointly held position with 50% of the contract related to teaching ES courses and 50% related to serving as the assistant direct of the CSMMMD (see priority number 6). The hiring of this position will help facilitate an enhanced culture for teaching and learning.

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

The hiring of this position will facilitate the delivery of quality program.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	\$21,000
	T/T	_____

Equipment and Instructional Materials

Library Materials \_\_\_\_\_

Contractual Services \_\_\_\_\_

Other Operating Funds \_\_\_\_\_

Total \$21,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?  
 Yes  No

VII. Will the project be supplemented by other funds? \_\_Yes X No  
 If yes, please describe:

Contact Person If Questions: Katrina Daytner Phone 298-1690

Western Illinois University

Budget Request Format

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 9

II. Provide a short title of the initiative proposed for incremental funding.

Marketing and Recruitment Funds

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

Given the reduced pool of high school graduates, successful recruitment and retention of students is critical. Additionally, recruitment of today's students requires chairs and faculty to develop innovative methods of developing and maintaining contact. COEHS plans to make a concerted effort to provide some financial assistance to support departments in their recruitment and marketing strategies.

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

The expected outcomes of this initiative are increased contact with high school and transfer students resulting in increased enrollments in programs. Funds will be distributed as small grants to departments. Departments will be expected to develop proposals describing how they will use their grants for marketing and recruitment. At the end of the academic year, they will need to report how the money was spent and impact it had on their program enrollments.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$5,000
Total		\$5,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes X \_\_\_No

VII. Will the project be supplemented by other funds? X \_Yes \_\_\_No If yes, please describe:

COEHS will also contribute \$5000 to the grants.

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

Western Illinois University

*Budget Request Format*

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 10

II. Provide a short title of the initiative proposed for incremental funding.  
**Instructional Multimedia (IMM) Lab Upgrades**

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

The upgrade of the IMM Lab will include: new paint, floor covering, and lighting; the installation of updated modular furnishings for the front area of HH 104; and the creation of a private meeting and recording room complete with green screen capabilities. All COEHS departments will be able to use this space for small group meetings, tutoring, and presentations. This upgrade supports the larger COEHS goals of improving the image of the College for current and prospective students and their parents, elevating the level of student, faculty, and staff morale, and developing a stronger bond with the surrounding communities, part of our "We are Community" theme.

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

Lab upgrades are intended to make better utilization of the space as well as be more inviting to students. As a result, it is expected that more students, faculty, and staff will use the space and technology resources to improve their teaching and learning. Additionally, the Instructional Development Services (IDS) staff plan to provide more resources and direct assistance to students for class projects and to faculty in instructional design. To measure the outcomes of this upgrade, IMM staff will document the number of patrons as well as how the various areas and resources are used.

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

Personnel Services	A/P _____
	C/S _____
	NTT _____
	T/T _____
Equipment and Instructional Materials	_____
Library Materials	_____
Contractual Services	\$10,423
Other Operating Funds	_____
Total	\$10,423

VI. Are the requested funds to be included as permanent increase in the unit's base budget?  
 Yes  No

VII. Will the project be supplemented by other funds?  Yes  No  
If yes, please describe:

COEHS will pay for all equipment and furnishings for the lab upgrade, totaling \$14,468.50.

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

Western Illinois University

Budget Request Format

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 11

II. Provide a short title of the initiative proposed for incremental funding. Faculty/Staff Computer Replacement

III. Provide a short description of the initiative 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 50 faculty, staff and classroom computers in FY 16.

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

The replacement of 50 computers will allow the College to be closer to a four-year rotation cycle. By replacing computers, faculty and staff are better able to implement new technologies into their teaching and work as well as be more efficient. Results will be measured by the number of machines purchased.

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

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials (\$25,000), Library Materials, Contractual Services, Other Operating Funds, and Total (\$25,000).

VI. Are the requested funds to be included as permanent increase in the unit's base budget? \_ Yes \_No X

VII. Will the project be supplemented by other funds? X \_Yes \_\_\_No If yes, please describe:

COEHS plans on using College resources to replace 25 of the 50 machines.

Contact Person If Questions: Katrina Daytner \_\_\_\_\_ Phone 298-1690

Western Illinois University

Budget Request Format

For Program Support FY16

I. Unit submitting request: College of Education and Human Services Priority Number 12

II. Provide a short title of the initiative proposed for incremental funding. Enhancements to the Horrabin Hall Common Areas

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

The Horrabin Hall common areas have not been updated for a significant number of years. There are many outdated pictures hanging on the walls and the color scheme is bland. Additionally, in a strategic planning meeting both faculty and department chairs commented on how updating the facilities would help to build faculty and staff morale as well as make the building a better recruitment tool.

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

COEHS would like to remove all of the old pictures in the hallways, fix any cracks and holes in the wall, and paint all of the hallways in Horrabin Hall. These changes would improve the look and feel of the building. This could be measured through surveys of faculty, students, and staff.

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

Table with 2 columns: Category and Amount. Rows include Personnel Services (A/P, C/S, NTT, T/T), Equipment and Instructional Materials, Library Materials, Contractual Services (\$107,340), Other Operating Funds, and Total (\$107,340).

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes No X

VII. Will the project be supplemented by other funds? Yes No X. If yes, please describe:

Contact Person If Questions: Katrina Daytner Phone 298-1690

Unit	Priority	Title of Funding Request	1-time funding (FY16 Only)	Continuous Funding (Begin FY16) Amount	#/P	Continuous Funding (Begin FY17) Amount	#/P
COEHS	1	Crime Lab	\$42,641				
COEHS	2	Assistant Professor in Social Work		\$57,861	P		
COEHS	3	Operating Budget for Horn Field Campus		\$18,000	P	\$16,000	P
COEHS	4	Building Community Faculty Research Grants		\$5,000	P		
COEHS	5	Assistant Professor in Early Childhood		\$57,861	P		
COEHS	6	Assistant Professor in RPTA		\$57,861	P		
COEHS	7	Operating Budget for Center for the Study of Masculinities and Men's Development		\$30,500	P		
COEHS	8	50% Instructor in Multicultural Education		\$21,000	P		
COEHS	9	Marketing and Recruitment Funds		\$5,000	P		
COEHS	10	Instructional Multimedia Lab Upgrades	\$10,423				
COEHS	11	Faculty/Staff Computer Upgrades	\$25,000				
COEHS	12	Enhancements to the Horrabin Hall Common Areas	\$107,340				
<b>TOTALS:</b>			\$185,404	\$253,083		\$16,000	