



WESTERN
ILLINOIS
UNIVERSITY

FY16 Consolidated Annual Report

College of Education and Human Services

Planning Document and Budget Request
Submitted March 2016

Western Illinois University
College of Education and Human Services

Consolidated Annual Report for Fiscal Year 2016

I.	Accomplishments and Productivity for FY16.....	2
II.	Budget Enhancement Outcomes for FY16.....	10
III.	Reductions for FY16.....	10
IV.	Major Objectives and Productivity for FY17	10
V.	Technology Goals and Objectives	12
VI.	Internal Reallocations and Reorganizations:	
	Western Illinois University – Macomb.....	13
VII.	Internal Reallocations and Reorganizations:	
	Western Illinois University – Quad Cities.....	14
VIII.	Reductions for FY17.....	14
IX.	New Operating Resources	15
X.	Facilities Requests	15

Accountability Report for Program Support – FY16

Budget Request – Program Support – FY17

Budget Request – Spreadsheet – FY17

College of Education and Human Services

FY15 Planning and Accomplishment Guidelines Western Illinois University

Current Year Fiscal Year 2016

- I. Accomplishments and Productivity for FY 16
 - A. Give a brief review of the division's goals and objectives for FY 16

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.
- Create innovative products/programs to meet the changing needs of our stakeholders and to increase enrollment in the College.
 - COEHS has worked to identify ways to make our products and programs more appealing to the needs of our stakeholders. Specific examples include:
 - COEHS began to explore a new Education and Community Outreach program as a possible joint major for multiple programs in COEHS.
 - DFMH and RPTA jointly developed an interdisciplinary minor and an interdisciplinary PBC in Event Planning and Management.
 - LEJA, HS&SW, KIN, DFMH, and RPTA developed new 2+2 agreements with community colleges in Illinois.
 - C&I implemented a new Elementary Education program for Fall 2015 new matriculates and began the development of a new Middle School major.
 - DFMH implemented four discipline specific undergraduate degree programs and began a feasibility study for a master's degree in nutrition and dietetics.
 - ES launched the HEL track of the CSP program in August 2015 with 25 students.
 - ES finalized revisions of the EDL doctoral program in conjunction with other COEHS programs and staff to include a Higher Education Leadership track. They also redesigned the superintendent program to be compatible with ISBE.
 - ES began to develop a M.S. Ed. in Transdisciplinary Studies for K-12 teachers in Myanmar.
 - KIN began developing a 5-year Entry Level Masters in Athletic Training.
 - LEJA adopted an Integrated Baccalaureate and Master's degree program and converted all graduate courses except one to online.
 - LEJA developed a post-baccalaureate certificate program for the Fire Studies program.
- Support efforts to increase enrollment, retention, and graduation rates of undergraduate and graduate students.
 - COEHS created two committees (one undergraduate and one graduate) for developing and implementing recruitment efforts. Additional examples from COEHS include:
 - EDL faculty (within ES) reviewed recruitment efforts and their progress at each EDL program curriculum and graduate meeting, resulting in increased numbers of students for each of their programs.
 - ES and other departments received \$500 graduate recruitment grants.
 - LEJA investigated the potential of distance learning cohorts in Peoria, Will County, Dixon, and Chicagoland, for fire science and LEJA programs.
 - LEJA and the Illinois Department of Corrections are working on establishing a partnership to meet the needs of students interested in the correctional, parole, and juvenile justice career paths.
- Facilitate engagement of alumni and industry representatives with the College and the alumni's respective academic units.
 - COEHS Alumni Advisory Board was established and met twice (April and October).
 - COEHS held its First Alumni Recognition and Scholarship Banquet on April 15, 2015. Michael Holub (Lifetime Achievement), Bart Rogers (Distinguished Alumni), and Carie Johnson (Young Alumni) all received awards.

- DFMH's Advisory Board met during the fall to discuss the launch of the four degree programs and trends in the industries. Members also met with faculty and students.
 - HS&SW established a Public Health Advisory Committee to better address contemporary issues in the public health field.
 - LEJA reinstated its use of the Professional Advisory Group in revising curriculum, recruiting students, marketing the School, and positioning the School for the future.
 - Evaluate, maintain and support technology and enhancements for COEHS entities.
 - Replaced 35 primary faculty and staff computers and four classroom computers.
 - Purchased licensure agreement for SmartNotebook software.
 - Implemented an electronic classroom design which reduced the cost per room by \$2000.
 - Completed upgrades of four electronic classrooms: Stipes 218 (HSSW), Horrabin 27 and 42 (C&I & ES), Knoblauch 230 (DFMH).
 - Upgraded the instructor's area and projection system in Horrabin 111, a room shared by all COEHS entities.
 - Provided a greater scope of instructional development assistance to faculty.
 - Conducted an assessment of technology and instructional support needs of COEHS students, faculty, staff, alumni, and community partners.
 - Promoted the Instructional Development Services (IDS) available to COEHS.
 - Identify and/or plan for maintenance and repair/improvement of physical facilities occupied by COEHS entities.
 - Obtained estimates for Horrabin Hall hallway upgrades and other improvements.
- B. List the most important divisional accomplishments for FY 16 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
- Curricula in the College were reviewed and revised based on feedback from student evaluations, program assessment data, input from agencies and organizations, and departmental/discipline specific advisory boards.
 - Faculty from multiple COEHS departments exposed students to field education via field trips and observations (e.g., NTN Bower (HSSW)).
 - CNED realigned 4 clinical courses to include a pre-practicum model designed to accelerate instruction of developmental aspects of counseling skills.
 - CNED's School Counseling track was increased to 60 credit hours to comply with CACREP (accrediting agency). All students in this track met or surpassed ISBE's required performance standards on the School Counseling Content Test.
 - 100 percent of C&I student teachers passed the edTPA and were licensed. Fall 2015 was the first term that passage of edTPA was required for licensure.
 - DFMH completed a program self-study of the Dietetics program for ACEND (accrediting agency). Site visitors will be on campus in Spring 2016.
 - ES completed online development of 6 bilingual/bicultural courses designed according to the Illinois Learning Standards for English as a New Language.
 - ES's CSP program developed and began implementation of new learning outcomes after consulting with campus partners, alumni, and the 7-year review.
 - KIN students in Exercise Science enhanced their skills by providing personal training services to WIU faculty and staff.
 - LEJA's Fire Protection Studies program implemented 3 new gateway courses to enhance learning and to assist with recruitment.
 - RPTA received full accreditation COAPRT (accrediting agency) for the B.S. program in RPTA and for the Therapeutic Recreation program.
- b. Quad Cities Riverfront Campus
- COEHS faculty presented 4 different workshops for students and area professionals (e.g., Teaching Elementary Science Using a 3-Dimensional Perspective: Understanding the Next Generation).
 - COEHS faculty were engaged in several community agencies and organizations (e.g., QC Development Network and Society of Educators).
 - ES and RPTA transferred faculty members to the QC campus to enhance their programs.

- DFMH and RPTA created the new interdisciplinary PBC in Event Planning & Management and hired a new Unit A faculty to teach in the program.
 - ES's Bilingual/Bicultural education program faculty, in partnership with the Rock Island Regional Office of Education and Moline School District established three cohorts of in-service teachers seeking to obtain ESL endorsements.
 - ES successfully launched the new CSP HEL hybrid track at the Quad Cities campus—some students are located as far away as Chicago and Decatur.
- c. Continued the support for the enhanced scholarship model
- C&I, DFMH, ES, HS&SW, and LEJA students participated in WIU Undergraduate Research Day.
 - CNED maintained alignment of licensure guidelines for both IL and IA licensure boards.
 - DFMH purchased Foodworks 17 software to be used in several nutrition courses to analyze the nutritional content of food.
 - KIN hosted the 7th Annual Cohen Lecture by Dr. Steven Blair (University of SC).
 - Six KIN students participated in *Shape Up Illinois* held in Springfield.
 - LEJA's Homeland Security research program sponsored three different events (e.g., Joint Terrorism Task Force—members from Springfield, Moline and Chicago discussed Terrorism Issues and Career Opportunities).
- d. Continued focus on the expanded scope of the Centennial Honors College
- C&I, DFMH, ES, HS&SW, and LEJA students participated in WIU Undergraduate Research Day.
 - LEJA, KIN, and DFMH students account for approximately 160 of the Centennial Honor College students.
 - A CSP graduate student completed a two credit Advance Practicum course in the Centennial Honors College during Fall 2015.
- e. Increased focus on internships and service learning opportunities
- Students enrolled in several of COEHS departments/programs participated in service learning activities. Some of the service learning opportunities included:
 - DFMH students - glucose screenings; Environmental Summit fashion showcase; YMCA casino night; and Administrative Assistants' Luncheon.
 - HS&SW students - co-sponsored the Jane Addams Day Essay Contest with the Women's Center; hosted a Halloween Party at the Peoria Children's Home; participated in response and recovery efforts following natural disasters in the state.
 - LEJA partnered with the Illinois Department of Juvenile Justice at the Illinois Youth Center in Kewanee on a number of events including presentations on Constitution Day, safety and cyber safety.
 - DFMH, KIN, LEJA, RPTA, CSP, and EDL students completed internship experiences in fashion retail, food and lodging operations; athletic training, exercise science, sport management, and kinesiology related entities; law enforcement agencies, court service agencies, legal agencies, private and/or federal, state, or municipal agencies; recreation, park, and tourism organizations, public school and universities.
- f. Support undergraduate and graduate research opportunities
- C&I, HS&SW, KIN, LEJA, and EDL faculty and students presented papers at state, regional and/or national conferences such as the Illinois Reading Council, American Public Health Association, IAHPERD, ACJS, National Association of College Professors of Educational Administration.
 - C&I - completion of 13 action research projects
 - C&I faculty member and graduate student presented a workshop at the Illinois No Child Left Behind Conference entitled *The Growing Great Families Conference: Hosting a Conference for Parents*.
 - ES - completion of 6 action research projects, 6 theses, and 2 portfolios as well as proposed 13 doctoral dissertation and successfully defended 6
 - EDL (ES) published *Spotlight on Research* to showcase doctoral research.
 - Three HS&SW graduates participated in the Second Annual Western Illinois University Graduate Research Conference (March 2015).
 - Sports Management (KIN) faculty and graduate students presented eight papers at the North American Society for the Sociology of Sport (NASSS).

- RPTA worked with local, state, and federal agencies to provide student and faculty with research opportunities.
 - g. Continued support for special programs for women in the sciences and government
 - LEJA's proportion of female majors has increased from 26 % in 2013 to 33%, which is greater than the female percentage in law enforcement nationwide.
 - h. Support scholarly professional activity for faculty
 - Twenty-six Dean's Travel Awards totaling \$7,800 were awarded to faculty prior to the suspension of the program due to University financial concerns.
 - ES faculty members served as (1) president of the National Rural Education Association, (2) the NCAA Faculty Athletics Representative, (3) editors for the MWERJ and (4) members on the Board of Directors for MWERA.
 - Center for Applied Criminal Justice (LEJA) published a collection of research papers in cooperation with the Russian Academy of National Economy and Public Administration.
 - LEJA faculty presented a two day workshop for *Police in the 21st Century* for ILETSEI and a webinar on *Cyber Aggression* for the Illinois School and Campus Safety Program.
2. Fiscal Responsibility and Accountability
- a. Identify further cost savings to meet challenges in the FY 17 budget
 - Continue to join cohorts for cost savings, teach courses via 2-way and 3-way video conferencing and combine travel.
 - Teach more graduate courses as hybrid and charge a modest fee for students at UCLC to cover travel and video-conferencing costs.
 - Optimize (minimize) the use of adjunct instructors in the college by sharing faculty across departments where appropriate.
 - Increase the use of digital contexts for the distribution of course, departmental, and college materials.
 - Investigate costs of new technology packages for COEHS classrooms.
 - Seek funding from grants that help enhance our technological support to faculty, students, and staff.
 - Optimize use of clerical and support staff and eliminate redundancies if possible.
 - Explore and possibly reduce the lengths of college administrators, departmental chairs, and college support staff contracts.
 - Postpone the hiring of the vacant COEHS' Associate Dean's position.
 - Redistribute the advisees of academic advisors in COEHS to adequately address current demands.
 - Reduce the number of administrators in the college by reorganizing units and/or programs.
 - Investigate if a face-to-face visits with students during internships are necessary.
 - b. Identify alternative funding sources.
 - COEHS scholarship funds raised included:
 - COEHS Scholarship & Recognition Banquet -- \$2,000
 - C&I Educators for Tomorrow -- \$40,000 (estate of Dr. Jim Wehrly)
 - KIN Donna Phillips Fun Run/Dog Walk -- \$1,500
 - LEJA William P. McCamey Public Safety Memorial Educational Scholarship \$10,000 now and bequest of \$50,000 (donors: Jody and Velma McCamey)
 - MS Donna Konkler Scholarship -- \$10,000
 - RPTA Sponsor a Student Scholarship -- \$2,000
 - COEHS received externally funded grants. These included:
 - EDL (ES) principal preparation program participated in the IL-PART grant. The total grant is for \$4.6 million over five years with the WIU/Quincy Public School budget for FY 16 at \$95,000.
 - DFMH provided food service classes for area high school students through the Western Area Career Systems Grant.
 - DFMH received a United States Department of Agriculture/University of Mississippi Grant (\$16,165) investigating nutrition and wellness components in child care centers participating in CACFP.
 - RPTA Prairie Hills RC&D (\$16,000) - funds for a graduate assistant position and research opportunities
 - Additional COEHS fundraising activities included:
 - C&I Infant & Preschool Ctr. (\$1600) - cookout fundraiser for playground

- KIN OSF Health Care -- \$2,000 of EKG equipment
 - RPTA (\$15,000) - Lodge & Libations event for Outdoor Education Building along with a \$6,000 pledge for the building.
 - DFMH's Knoblauch Café, which operated as part of the Quantity Food Production and Service class, netted nearly \$3,400, which helps to defray operation costs.
 - Faculty in a number of the academic units continued to explore alternate funding sources appropriate with the mission of their academic unit.
 - Donations to selected Foundation accounts may serve as alternate funding sources for many of the academic units
- c. Develop college priorities in fundraising
- Seek funding to establish/endow scholarships for undergraduate students.
 - Seek funding for a criminalistics laboratory to be housed in Horrabin Hall.
 - Seek funding to complete the Infant and Preschool Center playground.
 - Seek funding for an Outdoor Education Building at Horn Field Campus.
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
- a. Review undergraduate, graduate, and international recruitment plans for each department/school.
- COEHS formed two committees (one for undergraduate programs and one for graduate programs) to enhance recruitment efforts in the College. Both committees explored the recruitment efforts made by the College and tried to incorporate those recruitment activities within the academic unit.
 - COEHS undergraduate programs were represented at Discover Western events. Some academic programs (e.g., DFMH) included student ambassadors at these events. Tours of recently updated COEHS facilities were added to the programs.
 - COEHS department chairs communicated, at least once, with newly accepted freshmen and undergraduate transfers via cards, letters, emails, or telephone (e.g., C&I's *Think Purple/Think Teacher Education* congratulations card).
 - COEHS faculty members (ES, HS&SW, LEJA) served as guest speakers for career day activities.
 - Began development of a strategic plan for COEHS programs and course offerings in the Quad Cities.
 - COEHS departments now use online and social media as part of their recruitment efforts as well as graduate fairs and open house events.
- b. Continue to expand Distance Learning opportunities
- All COEHS academic units offer one or more courses online.
 - COEHS developed a checks and balance system for converting a face-to-face course to online. Most COEHS departments converted a course during 2015.
 - ES's CSP program is implemented as a hybrid program. Additional courses are being converted to hybrid for the fall.
- c. Provide opportunities for non-degree seeking students
- DFMH offered Kid U, a summer program for local school children.
 - ES and C&I hosted 30 teachers and administrators from Myanmar to complete the Educational Leadership Institute as part of a MOU between WIU and the International Language and Business Center of Yangon.
 - LEJA offered a post-baccalaureate certificate for Police Executives.
 - RPTA offered a lifelong learning course on Fly Fishing.
 - RPTA's Horn Field Campus was host to several hundred individuals participating in numerous activities.
- d. Maintain participation in the Building Connections mentoring program
- C&I (3) and ES (2) faculty members participated in Building Connections.
 - Two COEHS Associate Deans also participated in Building Connections.
- e. Review effectiveness of the revised FYE program
- C&I, ES, and LEJA faculty members taught four sections of University 100. DFMH, RPTA, and HS&SW taught Y courses for the FYE program.
- f. Review effectiveness of enhanced campus-wide advising procedures
- g. Enhance access, equity, and multicultural initiatives for the entire campus community

- COEHS faculty participated in the Dealing with Differences Institute.
 - DFMH's Food and Culture Club organized and presented several events including meals representing different parts of the world.
 - ES houses the Center for the Study of Masculinities and Men's Development.
 - ES faculty served on the American's with Disabilities Advisory Committee and the Expanding Cultural Diversity Project. They have also coordinated or served on panels for the Difficult Conversations series.
 - HS&SW faculty members served on the Minority Health Month Planning Committee (chairing the committee) and the Council for International Education.
4. Focus on International Recruiting and Education Opportunities
- a. Continue to increase the number of international students.
 - LEJA received a commitment to teach a cohort of 25-30 Shanghai Customs College professors and students during a month long program in July 2016.
 - HS&SW has 12 international students in graduate program in Health Sciences.
 - CSP (ES) interviewed 2 international students for 2016 admission.
 - ES had 2 international students graduate in 2015 with EIS M.S. in Culture, Language, and Education.
 - b. Increase number of study abroad participation and opportunities
 - ES and RPTA faculty submitted study abroad course proposals.
 - HS&SW faculty have identified study abroad opportunities in public health and emergency management.
 - LEJA reviewed course programs at several institutions in Australia, England, Germany, Costa Rica, and New Zealand to identify study abroad opportunities.
 - c. Develop academic partnerships with international institutions of higher learning.
 - HS&SW began working with Distance Learning to explore and develop relationships with China in the area of Public Health.
 - HS&SW began exploring educational opportunities with Massey University for Study Abroad in Emergency Management.
 - LEJA continued its partnerships with the Russian Federation and the Criminal Justice School at East China University of Political Science and Law.
 - LEJA's Center for Applied Criminal Justice was engaged in a research project entitled *State violence: Traditions limits, and prospects; the experience of China, Russia, and the United States* with their counterparts in China and Russia.
 - A RPTA faculty member and graduate student participated in a project with Jinhua, China in Summer 2015.
 - d. Strengthen relationships with embassies and host countries.
5. Facilities Enhancement and Technology Support
- a. Support for the Center for Performing Arts
 - b. Renewed funding for classroom renovation
 - c. Support major capital budget initiatives
 - d. Continue to facilitate the University Technology consolidation and support uTech initiatives

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

In Fall 2015, there were 3,127 undergraduate students who were pursuing degrees in one of COEHS' baccalaureate programs. This number represents 34 percent of the University's undergraduate students. COEHS graduate student population totaled 819 accounting for nearly 42 percent of the University's graduate students. COEHS conferred 809 baccalaureate degrees and 331 graduate degrees including 7 doctorates.

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

The Center for Best Practices in Early Childhood Education

The Education's Provider Connections Credentialing and Enrollment grant from the Illinois Department of

Human Services was renewed for **\$411,935**. In 2015, Provider Connections' outreach included:

- 11,888 instances of technical assistance via phone, email, or face-to-face
- 4,410 credential applications and 4,410 background checks were processed
- 5,040 Central Billing Office Enrollments were processed
- Collaborated with ten other organizations or agencies
- 283,284 hits received on the Provider Connections' website

The STARNET program grant from the Illinois State Board of Education was renewed for **\$978,500**. The outreach for this entity in 2015 included:

- Hosted 48 webinars which served 2,375 participants
- Hosted seven hybrid events which included a face-to-face component followed by webinars; 228 participants were served.
- STARNET collaborated 86 times with 28 agencies on 53 events. These events served 1,777 participants
- STARNET made 83 consultation visits to classrooms.

ICR generated by the Center was responsible for approximately **\$138,000**.

Instructional Development Services

IDS provided face-to-face training for 162 teacher education students about creating videotapes for the required high stakes edTPA assessment. The staff also provided training assistance related to the integration of emergent technologies to 1,666 clients (an increase of 632 since last year, mostly generated during FL 2015 semester). The overall number of visitors included:

- IMM Lab User's (training, chromakey, standard user) - 1,329
- Homecoming Video Messages - 92
- EdTPA Students - 162
- Users of the informal meeting space - 44
- C&I 110 mock interview appointments - 39

During the past year, IDS served these users in the following ways:

- 80 hours of workshops—17 sessions/topics offered
- 11 published blog topics
- Approximately 500 hours of individualized "just in time" training
- Approximately 250 support calls (receipt, diagnosis and resolution of desktop, classroom, and computer lab issues)
- Assisted with 250 recordings in the newly created chromakey recording studio.

The Technology Resource Center's equipment and resources used included:

- 144 reservations of laptop carts
- 60 reservations of the iPad carts
- 72 checkout card were sold to departments, faculty students, and staff
- 20 laptops were borrowed throughout the academic year.

Infant & Preschool Center

	Spring 2015	Fall 2015
Number of children served	33	31
Percent of children of WIU students	18	16
Percent of children of WIU Faculty/Staff	72	74
Percent of children from the Community	10	10
Number of WIU students who observed/assisted at the Center	103	175
Total volunteer hours served at the Center by WIU students	2,032	2,496

Horn Field Campus

During 2015, groups served included WIU classes both within COEHS and across the University and HFC sponsored programs and events. More than one-third were non-University groups including regional high schools; community colleges and universities; and numerous youth organizations and programs. A continually increasing segment of users are service-learning students. In 2015, HFC was home to 463 volunteers who donated 1,839 hours of service. This is an increase of 25 percent over 2014.

Office for Technology and Instructional Support

STAR-Online continued 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). This past year, they provided workshops at a state-level conference and various school districts throughout IL via STAR-Online, directly impacting over 150 teachers in school districts throughout the state. STAR-Online is also provided both face-to-face and online Professional Development for the Meridian School District 101 as part of the 2015 SIG Grant the district was awarded. Additionally, the unit coordinated and managed the TCA and

the English Language Learner (ELL) modules, for over 340 WIU Teacher Candidates. Staff members provided over 349 pre-education students access to the Testing of Academic Proficiency (TAP) remediation modules. They partnered with Regional Offices of Education throughout the state, to provide online professional development opportunities for P-12 teachers.

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

1. Western Illinois Foundation funds
 - COEHS departments awarded over \$155,000 to student's scholarships this past year.
 - COEHS departments provided funds to support both undergraduate and graduate student travel to state, national, and international conferences.
 2. Funds available to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside.
 - ES office support position was not replaced after the occupant transferred to another office.
 - Faculty members in various departments were not replaced including:
 - C&I - two Unit A retired; two Unit B resigned;
 - DFMH - one Unit A resigned;
 - ES - one Unit A transferred permanently to the Dean's Office;
 - HS&SW - one Unit A resigned; one Unit A retired; one ½ time Unit B retired;
 - IDT - one Unit A resigned;
 - LEJA - one Unit A passed away; and
 - RPTA - one Unit B resigned.
 - Associate Dean for Academic Affairs who retired in December 2015 was not replaced.
 - Center for Best Practices in Early Childhood Associate Director who retired in December 2015 has not been replaced.
 - The Center for the Preparation of Education Professionals had a reduction in staff:
 - The Director retired in December 2015 (duties have been redistributed to other members of the College)
 - KIN advisor retired in December 2015 and instead of hiring a new person an education advisor was transferred to KIN and her advisees were redistributed to the two remaining education advisors.
 - Two Supervision Field Specialists retired in FY 2015 and were not replaced.
 3. Grants, contracts, or local funds
 - CNED PACERS ATT grant.
 - C&I received an IHE Partnership: IDEA, State Personnel Development grant of \$15,000. The goal of the grant is to increase the number of undergraduate and graduate educator preparation programs that integrate RtI content into their program curricula.
 - C&I received a URC grant for \$7,000. Title: Inquiry-Based Instruction, New Literacies, and Common Core State Standards: Lessons for Implementation from One Exemplary New Zealand School.
 - C&I's Infant and Preschool Center received a \$3,000 grant for Continuous Quality Improvement Plan. Funding was used to purchase materials needed to improve the Center scores in Early Childhood Environmental Rating Scale and Infant & Toddler Environmental Rating Scale.
 - EDL (ES) faculty participated in year 2 of a five year grant project that is designed to study the effectiveness of the new principal preparation program internship and partnership development for preparing effective principals to work in high-needs schools. Quincy Public Schools and Western's ES (EDL) department have committed to the IL-PART (Illinois Partnerships Advancing Rigorous Training) project through 2019. Over \$22,000 was spent on implementing this grant. An additional \$95,000 is available for year 3 of the grant.
 - KIN was awarded a \$5,000 Jump Rope for Heart Research grant from IAHPERD
 4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.
 5. Other fund sources
- E. For the calendar year January 1, 2015 to December 31, 2015, 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
3	58	189	11	139	30

II. Budget Enhancement Outcomes for FY 16

For each budget enhancement received in FY 16—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

III. Reductions for FY 16

A. Discuss staffing and operational reductions implemented during FY 16.

Prior to the beginning of the 2015-2016 school year six Unit A tenure track faculty members (C&I = 1; DFMH = 1; HS&SW = 1; IDT = 1; LEJA = 1; RPTA = 1) vacated their positions. Additionally, three Unit B (C&I = 2; RPTA = 1) and one field supervision specialist also vacated their positions. The savings from these vacancies was \$656,793. The Unit A RPTA position was filled in January for a cost of \$28,930.50. Therefore the total savings was \$627,862.50.

Since December nine additional personnel have left the University: (1) three Unit A faculty (C&I, HS&SW in December and ES in February), (2) one ½ time Unit B faculty (HS&SW), (3) the Associate Dean for Academic Affairs, (4) the Director for the Center for the Preparation of Education Professionals, (5) the Associate Director for the Center for Best Practices in Early Childhood, (6) one academic advisor, and (7) one field supervision specialist. The savings from these vacancies was \$306,237.50.

The total savings from these positions was \$934,100.

Most of the staff reductions were subsumed by other members of the College, resulting in some additional overload pay for faculty members in C&I, HS&SW, and LEJA (~\$16,000). However, not all vacancies could be subsumed so COEHS had to request approximately \$45,000 for adjuncts (for teaching as well as field supervision).

Finally, three of the academic units in the College have interim academic administrators. Professor Jill Myers serves as the Interim Director of the School of Law Enforcement & Justice Administration. Dr. Sara Simonson serves as Interim Department Chair for Curriculum & Instruction. No replacements were hired to fill their faculty positions for FY 16. COEHS did have to request some additional adjuncts to cover the courses Professor Myers would have taught. Dr. Greg Montalvo was hired as the Interim Chair for Educational Studies, a mid-year replacement for Dr. Delaney-Barmann who returned to the faculty.

B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

The total savings from the positions vacated before the start of the school year and those vacated during in December was \$934,100. Of this amount, \$102,176 are one-time savings resulting from not replacing the Associate Dean and the CBPECE Associate director for the remainder of the school year. The difference between the total amount of salary savings from all of the vacated positions and the one-time savings is \$831,924. However, only \$802,994 of savings will appear for the next school year the Unit RPTA faculty would be paid for an entire school year, not just one semester.

IV. Major Objectives and Productivity Measures for FY 17

A. List the most important goals and objectives the division will pursue in FY 17, and how these actions will be measured/assessed.

Item (1) - Implement a marketing plan for its undergraduate programs. The purpose of increasing the College marketing efforts for the undergraduate programs is to increase awareness of the programs by students, parents, and high school counselors and to increase enrollments in our programs. The College will place increased marketing efforts on all undergraduate programs but will devote special emphasis on the following programs due to low enrollments, revision of the programs, or newness of the programs.

- B.S. Elementary Education, B.S. Special Education, B.S. Public Health, B.S. Apparel & Textile Merchandising, B.S. Dietetics, B.S. Hospitality Management, B.S. Nutrition & Foodservice Management.

The number of high school students and undergraduate students accepted can be used as a measurement of the effectiveness for the actions undertaken.

Item (2) - Seek to fill faculty positions in areas of need: (a) an academic unit in which the size of the faculty is too small to meet its student demands without frequently incurring overload costs and excessive use of adjunct faculty; (b) an academic unit in which the expertise of the faculty limits or hinders the unit's effort to deliver a quality program; and (c) an academic unit which has modified its programs to meet newly identified needs of the profession or discipline and/or in West Central Illinois. The number of faculty positions requested and filled can serve as measurements for the action.

Item (3) - Continue to pursue a Crime Lab to complement selected courses taught in the School of Law Enforcement & Justice Administration. Funds will be sought for the purchase of equipment, supplies, and

physical renovation of the selected space. The amount of money raised for this purpose and the actual occupation of the lab will serve as a measure of effectiveness.

Item (4) - Assist academic units that offer graduate programs with the promotion of their programs through some partial assistance with expenses related to publication and travel costs. The College will place increased marketing efforts on all graduate programs but will devote special emphasis on the following programs due to low enrollments, revision of the programs, or newness of the programs.

- M.S. in Educational & Interdisciplinary Studies, M.A. in Law Enforcement & Justice Administration, Ed.D. in Educational Leadership

The actual number of programs requesting assistance and the amount of funds actually used toward these actions will serve as measurements of effectiveness.

Item (5) - Continue to create innovative products/programs to meet changing needs of our stakeholders and to increase enrollment in the College.

- Approval of the curriculum for the 5-year Entry Level Master's Degree in Athletic Training.
- Approval of the curriculum for a Master's Degree in Public Health Nutrition
- Implementation of the new track in the doctoral program
- Implementation of the post-baccalaureate certificate in Event Planning and Management
- Continued implementation of the high quality of the newly established CSP Higher Education Leadership hybrid track at the Quad Cities campus, retain current class of students and recruit new class of students
- Exploration of an undergraduate degree in Sport Management
- Exploration of an undergraduate degree in Educational Studies for students interested in education but not in becoming a licensed teacher

The number of these completed will serve as measures of effectiveness.

Item (6) - Paint and upgrade Horrabin Hall hallways at an estimated cost in excess \$112,500. Completion of the work will serve as a measure of effectiveness.

Item (7) - Continue to support faculty travel with the Dean's Travel Award. The number of applications and the amount of funds awarded will serve as measures of effectiveness.

Item (8) - Continue fundraising and development for the Horn Field Campus Outdoor Education building. The amount of funds raised will serve as a measure of effectiveness.

Item (9) - Continue fundraising for the completion of phases II and III of the Infant & Preschool Center. The amount of funds raised and the amount of the playground that is finished will serve as a measure of effectiveness.

Item (10) - Increase community service and/or implement service learning opportunities in coursework by (1) cultivating partnerships with local school districts in Macomb and the Quad Cities and (2) expanding the use of the clinic facilities in the Quad Cities. The number of engagement and the level of involvement will serve as measures of effectiveness.

Item (11) - Implement the Faculty Research and Service grants sponsored by the Office of the Dean of COEHS. There will be five grants awarded up to \$2,000 each. The applications and/or the number of grants awarded may serve as measures of effectiveness.

Item (12) - Prepare program reports for continuing national recognition for educator preparation programs. The completion of reports will serve as a measure of effectiveness.

Item (13) - Prepare for reaccreditation in Social Work and Counselor Education. The completion of reports will serve as a measure of effectiveness.

Item (14) - Continue the COEHS Advisory Board. The Board will meet twice annually. The number of meetings and the usable suggestions from the Board that are implemented will assist in assessing the effectiveness of the Board.

Item (15) - Continue implementing COEHS Strategic Visioning Committee with community stakeholders, faculty, department chairs, school director, and Dean's staff. The outcomes from meeting of this body may serve as measures of assessing the effectiveness of the group.

Item (16) - Complete scheduled program reviews. The number of the programs completed and accepted by the Office of the Provost.

Item (17) - Increase community service and/or implement service learning opportunities in coursework. The number of engagement and the level of involvement will serve as measures of effectiveness.

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

Item (1) - Implement a marketing plan for COEHS undergraduate programs. The purpose of increasing the College marketing efforts for the undergraduate programs is to increase awareness of the programs by student, parents, and high school counselors and to increase enrollments in our programs. (Goal 1, Action 3a)

Item (4) - Assist academic units that offer graduate programs with the promotion of their programs through some partial assistance with expenses related to publication and travel costs. (Goal 1, Action 3a)

Item (5) - Continue to create innovative products/programs to meet changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b)

Item (11) - Implement the Faculty Research and Service grants sponsored by the Office of the Dean of COEHS. There will five grants awarded up to \$2,000 each. (Goal 2, Action 3a)

Item (12) - Prepare program reports for continuing national recognition for educator preparation programs. (Goal 2, Action 1e)

Item (13) - Preparation for reaccreditation in Social Work and Counselor Education. (Goal 2, Action 1f.)

Item (14) - Continue the COEHS Advisory Board. The Board will meet twice annually (April and Homecoming Weekend). (Goal 5, 3e)

Item (15) - Continue implementing the COEHS Strategic Visioning Committee with community stakeholders, faculty, department chairs, school director, and Dean's staff. (Goal 5, 3e)

Item (17) - Increase community service and/or implement service learning opportunities in coursework. (Goal 3, Action 3b)

- 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).

Short-term

Item (1) - Implement a marketing plan for its undergraduate programs. The purpose of the increasing the College marketing efforts for the undergraduate programs is to increase awareness of the programs by student, parents, and high school counselors and to increase enrollments in our programs. (Goal 1, Action 3a)

Item (4) - Assist academic units that offer graduate programs with the promotion of their programs through some partial assistance with expenses related to publication and travel costs. (Goal 1, Action 3a)

Item (11) - Implement the Faculty Research and Service grants sponsored by the Office of the Dean of COEHS. There will five grants awarded up to \$2,000 each. (Goal 2, Action 3a)

Item (14) - Continue the COEHS Advisory Board. The Board will meet twice annually (April and Homecoming Weekend). (Goal 5, 3e)

Item (15) - Continue implementing the COEHS Strategic Visioning Committee with community stakeholders, faculty, department chairs, school director, and Dean's staff. (Goal 5, 3e)

Mid-term

Item (5) - Continue to create innovative products/programs to meet changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b)

Item (17) - Increase community service and/or implement service learning opportunities in coursework. (Goal 3, Action 3b)

V. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY 17, and how these will be measured/assessed.

Item (1) - Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with COEHS Technology Upgrade Schedule. The number of computers actually replaced will be a measure of the effectiveness of the action.

- Replace thirty-one aging faculty and staff computers.
- Replace five aging classroom computers.
- Upgrade the following electronic instructional spaces for KIN, DFMH, and LEJA; BH 125, 236, KH 202, and ST 301.
- Assess the conditions and functionality of each electronic classroom.

Item (2) - Provide technical assistance to faculty, students, and staff in the development, revision, or conversion of approved face-to-face courses to high quality online versions through the College's IDS. IDS will provide workshops, one-on-one consultations, and/or classes to assist COEHS faculty, students, or staff in gaining proficiency with approved identified programs and software. The number and diversity of faculty

participating in workshops, consultations and classes will be one measure of the effectiveness of the action. Another will be the number and diversity of the courses converted from face-to-face to online courses.

Item (3) - Explore the option of video conferencing connections to the Quad Cities campus and UCLC for programs in the College from other locations than the ones in Horrabin Hall. Examples include Stipes Hall (HS&SW and LEJA), Knoblauch Hall (DFMH), and Currens Hall (RPTA). Cost estimates would suffice as a measure of effectiveness.

B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.

Item (1) - Continue to upgrade faculty, staff, and classroom computers. This objective relates to Goal 2, Action 5a and 5b.

Item (2) - Provide technical assistance to faculty, students, and staff in the development, revision, or conversion of approved face-to-face courses to high quality online versions through the College's Instructional Development Services. This objective will assist the College in creating innovative products/programs to meet changing needs of our stakeholders and to increase enrollment in the College.

Item (3) - Explore the option of video conferencing connections to the Quad Cities campus and UCLC for programs in the College from other locations than the ones in Horrabin Hall. This objective contributes to Goal 3, Action 2b, d, and h.

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).

Item (1) - Continue to upgrade faculty, staff, and classroom computers. (Short-term)

Item (2) - Provide technical assistance to faculty, students, and staff in the development, revision, or conversion of approved face-to-face courses to high quality online versions through the College's Instructional Development Services. (Short-term)

Item (3) - Explore the option of video conferencing connections to the Quad Cities campus and UCLC for programs in the College from other locations than the ones in Horrabin Hall. (Short-term)

VI. Internal Reallocations and Reorganizations: Western Illinois University-Macomb

A. What are planned FY 17 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?

As of the writing of this report, there are twenty positions funded in FY 16 of which the occupants of the positions will not be returning to the College in FY 17. Twelve of the occupants of the positions have either retired or will before the next fiscal year, one left the University late last summer, and seven are scheduled for lay-off. Nineteen of the non-returning employees are housed on the Macomb campus and only one is housed on the Quad Cities campus.

The total salary of the retirees and the one individual who left the University late last summer is \$1,090,514. The total salary of the individuals in Macomb scheduled for FY 17 lay-offs is \$307,368. The combined salaries of the Macomb retirees and the individuals to be laid-off is \$1,397,882 resulting in a gross salary savings of the same amount if there are no replacements hired nor new positions created for FY 17.

The College seeks to have the following positions replaced for FY 17:

- Unit A Faculty HSSW (Orwig)
- Unit A Faculty DFMH (Longley)
- Unit A Faculty C&I (Risheg)
- Unit B Faculty—months LEJA (Durkin)

The College seeks the following new faculty positions for FY 17:

- Unit A Faculty (LEJA) Homeland Security/Legal
- Unit A Faculty (HSSW) Social Work
- Unit A Faculty (LEJA) Fire Protection Services

B. How do these reallocations and reorganizations further Strategic Plan's goals and objectives?

Both sets of requests contribute to the Strategic Plan's goals and objectives.

- Hiring Unit A faculty enhances the research and service functions of the University (Goal 2, Action 1f1; 3h)
- Hiring faculty for the BSW program will assist the program meet the standards set forth by CSWE. (Goal 2, Action 1f3)

C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

- The addition of new faculty lines will ensure that the academic units have the necessary expertise to ensure that majors are receiving a high quality education.

- The addition of new faculty lines also ensure the University is remaining in compliance with the accreditation standards of specific programs (e.g., Social Work).

D. How are you finding new funds?

1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - Encourage and support faculty in continuing to explore and write grant applications.
 - Work with Development Officer to solicit donations, gifts, and other monetary sources to support various projects in the College such as an Outdoor Education Building for HFC, Crime Laboratory for LEJA, playground renovation for the Infant and Preschool Center, furniture and equipment for the Counseling Center, and other such projects.
 - Partner with public/private agencies, organizations, and communities to work toward the accomplishment of mutual goals and objectives.
 - Engage in entrepreneurial endeavors such as Kids U, Knoblauch Café, HFC initiatives, and the provision of professional development opportunities for the public.
2. Provide an explanation of how additional resources would be used to enhance divisional objectives.
 - Additional funds would be used to offset short falls in state appropriations by helping to fund: (1) student and faculty travel to conferences, (2) the purchase of new equipment and/or software, (3) professional development of faculty and staff, and (4) facility renovations.
3. Summarize long-term funding goals which extends beyond FY 17.
4. Develop indicators to track attainment of goals.

VII. Internal Reallocations and Reorganizations: Western Illinois University–Quad Cities

- A. What are planned FY 17 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?

One non-returning employee described in VI A is housed on the Quad Cities campus. This person has been notified that she will be laid-off for FY 17.

No faculty positions are requested for the Quad Cities campus.

- B. How do these reallocations and reorganizations further Strategic Plan's goals and objectives?

NA

- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

NA

D. How are you finding new funds?

1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - Encourage and support faculty in continuing to explore and write grant applications.
 - Work with Development Officer to solicit donations, gifts, and other monetary sources to support various projects in the College such as an Outdoor Education Building for HFC, Crime Laboratory for LEJA, playground renovation for the Infant and Preschool Center, furniture and equipment for the Counseling Clinic, and others such projects.
 - Partner with public/private agencies, organizations, and communities to work toward the accomplishment of mutual goals and objectives.
 - Engage in entrepreneurial endeavors such as Kids U, Knoblauch Café, HFC initiatives, and the provision of professional development opportunities for the public.
2. Provide an explanation of how additional resources would be used to enhance divisional objectives.
 - Additional funds would be used to offset short falls in state appropriations by helping to fund: (1) student and faculty travel to conferences, (2) the purchase of new equipment and/or software, and (3) professional development of faculty and staff.
3. Summarize long-term funding goals which extends beyond FY 17.
4. Develop indicators to track attainment of goals.

VIII. Reductions for FY 17

- A. Discuss planned staffing and operational reductions for FY 17.

The planned staffing and operational reductions for FY 17, as a result of retirements, resignations, and lay-offs, will occur in the Dean's Office, five academic units, CBPECE, and CPEP. The positions listed below do not include ones in which replacements were requested.

- Dean's Office—the Associate Dean for Academic Affairs will not be replaced in FY 17
 - Academic Units—C&I, 5 Unit B faculty; DFMH, 1 Unit B faculty; ES, 1 Unit A faculty; HS&SW, 1 Unit A, 1 Unit B, and 1 part-time Unit B; KIN, 1 Unit A faculty
 - CPEP—Director, 1 academic advisor, and 2 supervision field specialists
- B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.
- One-time savings
- Dean's Office--\$147,984
- Continued-savings
- Academic Units--\$685,445
 - CPEP--\$205,149
- IX. New Operating Resources
- A. Identify, in priority order, requests for additional operating funding on 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 FY 17 Budget Request Form for each request listed in "A".
- X. Facilities Requests
- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY 17 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.

Complete an FY 17 *Budget Request Form* for each request.

Western Illinois University

Budget Request Format
For Program Support FY17

- 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 Laboratory, School of Law Enforcement & Justice 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 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:
- | | | |
|---------------------------------------|-----|-----------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | <u>\$25,000</u> |
| Library Materials | | _____ |
| Contractual Services | | <u>\$35,000</u> |
| Other Operating Funds | | _____ |
| Total | | <u>\$60,000</u> |
- 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: LEJA will be expected to engage in a fundraising effort to obtain at least 50% of the needed funds.

Contact Person If Questions: Katrina Daytner 298-1690

Western Illinois University

Budget Request Format
For Program Support FY17

- 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 Law Enforcement & Justice Administration (Homeland Security (RTF in process))
- 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 School of Law Enforcement & Justice Administration 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:
- | | | |
|---------------------------------------|-----|-----------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | <u>\$57,982</u> |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |

Total \$57,982

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 298-1690

Western Illinois University
 Budget Request Format
 For Program Support FY17

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.
 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	<u>\$57,982</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$57,982</u>

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 298-1690

Western Illinois University
 Budget Request Format
 For Program Support FY17

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.
 Operating Budget for Horn Field Campus.

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:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$3,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$7,000</u>
Total		<u>\$10,000</u>

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 298-1690

Western Illinois University
 Budget Request Format
 For Program Support FY17

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. Marketing and Recruitment
 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. These funds would be used in concert with COEHS' Undergraduate Recruitment Committee composed of department chairs and the Dean's staff and the Graduate Recruitment Committee composed of graduate coordinators, department chairs, and the Dean's staff. These funds along with other funds released by the Dean's office will 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 undergraduate students resulting in increased enrollments in programs. Increased contact with individuals interested in graduate programs is also an expected outcome. 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	<u>\$5,000</u>
	Total	<u>\$5,000</u>

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 Dean's office will match the request with \$5,000 from its operating budget. (or ICR)

Contact Person If Questions: Erskine Smith 298-1690

Western Illinois University

Budget Request Format
 For Program Support FY17

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 Law Enforcement & Justice Administration (Fire Protection Services)

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 School of Law Enforcement & Justice Administration 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:

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	<u>\$57,98</u>	
Equipment and Instructional Materials		_____	
Library Materials		_____	
Contractual Services		_____	
Other Operating Funds		_____	
Total		<u>\$57,982</u>	

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 298-1690

Western Illinois University

Budget Request Format
 For Program Support FY17

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.
 Horrabin Hall Common Areas Enhancements

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:
- | | | |
|---------------------------------------|-----|-----------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | _____ |
| Library Materials | | _____ |
| Contractual Services | | <u>\$112,50</u> |
| Other Operating Funds | | _____ |
| Total | | <u>\$112,50</u> |
- 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 X _____ No
If yes, please describe:
- Contact Person If Questions: Katrina Daytner 298-1690

Western Illinois University
Budget Request Format
For Program Support FY17

- 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.
Faculty and 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 31 faculty, staff and classroom computers in FY 17.
- IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
The replacement of 31 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:
- | | | |
|---------------------------------------|-----|-----------------|
| Personnel Services | A/P | _____ |
| | C/S | _____ |
| | NTT | _____ |
| | T/T | _____ |
| Equipment and Instructional Materials | | <u>\$15,000</u> |
| Library Materials | | _____ |
| Contractual Services | | _____ |
| Other Operating Funds | | _____ |
| Total | | <u>\$15,000</u> |
- 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: The College will use its resources to purchase 16 of the 31 computers .

Contact Person If Questions: Katrina Daytner 298-1690

Western Illinois University
Budget Request Format
For Program Support FY17

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.
Increased Operating Funds for the School of Law Enforcement & Justice 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 student population in the School is the largest of any academic unit in the College. It offers both undergraduate and graduate programs on both campuses. Additional funding is necessary to help offset some of the expenses associated with recruiting, such as visits to community colleges to establish 2 + 2 partnerships, supplies, and travel. Additionally, the costs associated with the supervision of interns increases yearly. Currently the School has about 380 interns a year.

IV. Describe the specific accomplishments, and increases in productivity expected from this initiative and how results will be measured or evaluated.
Additional operating funds would provide the School a greater opportunity to make visits to high schools, community colleges, and career fairs, as well as accepting a greater number of invitations to serve as guest speakers and special resource individuals regarding career opportunities in the School's disciplines. More contact may be made with potential graduate students as well.

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		<u>\$4,500</u>
Total		<u>\$4,500</u>

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 298-1690

Western Illinois University
Budget Request Format
For Program Support FY17

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.
Van for the Department of Park, Recreation, 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 Environmental, Conservation and Outdoor Education Expedition (ECOEE) program is a semester-long field studies program offered through RPTA. This Signature Program which was developed in 1976, supports professional preparation in outdoor leadership through experiential education. While prerequisite planning courses take place in the spring semester, the actual field studies expedition occurs during the fall semester. The field studies experience focuses on principles of outdoor leadership and teaching, wilderness travel and minimum impact camping skills,

outdoor adventure recreation, and environmental education and interpretation. The van that is currently used for the trip has surpassed its reasonable life expectancy and is no longer considered safe nor reliable for the expedition.

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

Replacing the aged van with a new one that is safe and reliable will help ECOEE continue with its unique learning experiences.

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		<u>\$50,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$50,000</u>

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: RTPA will be expected to engage in a fundraising effort to obtain at least 50% of the needed funds.

Contact Person If Questions: Katrina Daytner 298-1690

UNIT	PRIORITY	TITLE OF FUNDING REQUEST	1-TIME FUNDING (FY17 ONLY)	CONTINUOUS FUNDING (BEGIN FY17)		CONTINUOUS FUNDING (BEGIN FY18)	
				AMOUNT	# / P	AMOUNT	# / P
COEHS	1	Crime Laboratory Assistant Professor LEJA (Homeland Security/Legal)	\$30,000				
COEHS	2	RTF in process		\$57,982	P		
COEHS	3	Assistant Professor Social Work		\$57,982	P		
COEHS	4	Operating Budget Horn Field Campus		\$10,000	P		
COEHS	5	Marketing and Recruitment	\$5,000		P		
COEHS	6	Assistant Professor LEJA (Fire Protection Services)		\$57,982			
COEHS	7	Horrabin Hall Common Areas Enhancement	\$112,500				
COEHS	8	Faculty and Staff Computer Replacements	\$15,000				
COEHS	9	Increased Operating Budget for LEJA		\$4,500			
COEHS	10	Van for RPTA	\$25,000				
TOTALS:			\$187,500	\$188,446		\$-	