

**Western Illinois University
Division of Academic Affairs**

**Department of Counselor Education
(CNED)**

Consolidated Annual Report, Planning Document and Budget Request

**CURRENT YEAR
Fiscal Year 2014**

Accomplishments and Productivity for FY14

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

Implemented changes from the Illinois State Board of Education laws for school counseling students.

Implemented changes from the ROE and COEHS regarding student background checks.

Implemented additional changes from the 2009 CACREP standards.

Implemented the process for the CNED Exit Exam.

Extended our intensive recruitment plan.

Worked in collaboration with WIU-QC Administration and Phase II Team regarding the space needed for CNED.

CNED successfully completed the CACREP Mid-Cycle Evaluation and implemented required program evaluations.

2. List the most important divisional accomplishments for FY14 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

a. Enhanced Culture for Teaching and Learning

- Maintain rigor and high academic standards

CNED 597 Internship students completed the CPCE and scores were consistent with national means.

100% of school counseling students entering Internship passed the School Counseling Content Test as required by ISBE.

CNED has the assistance of three 8-month graduate assistants who assist faculty and administration with the daily functioning and special projects that enhance our learning culture.

CNED continues to evaluate courses in light of student feedback, accreditation and licensure, and examination results.

- Support for Quad Cities Riverfront campus

Not applicable.

- Continue to expand scope of the Centennial Honors College

Not applicable.

- Increase course based civic learning, internships, and service learning opportunities

The Crisis and Trauma class continues to work with Gilda's Club on a project that focuses on multicultural issues surrounding spirituality.

- Support undergraduate and graduate research opportunities

One CNED student was provided with full expenses to attend and present at the 2013 AARC National Assessment & Research Conference in Houston, TX.

Several CNED students presented along with faculty at the Illinois Counseling Association Conference.

- Support special program for Women in the Sciences and Government

Not applicable.

- Support scholarly/professional activity

Faculty were provided with a small stipend for professional development activities.

b. Fiscal Responsibility and Accountability

- Implement zero-based funding and identify further costs savings to meet challenges in the FY15 budget

CNED's budget allocation has been cut and does not fully meet the needs of the department. As such, we cannot identify additional cost savings. Any further cuts will have additional negative impact on the quality and integrity of our program offerings.

- Identify alternative funding sources

Faculty have been asked to assist with seeking alternative funding sources appropriate to CNED Mission, Goals, and Objectives.

CNED has submitted a request to the Graduate School for recruitment funding.

- Develop college priorities in fundraising

Not applicable.

c. Enhance Academic Affairs Role in Enrollment Management and Student Success

- Develop undergraduate, graduate, and international recruitment plans for each department/school

CNED has developed several graduate recruitment plans in addition to the plan we have already implemented at the request of various University entities.

- Continue to expand Distance Learning opportunities

Not applicable.

- Provide opportunities for non-degree seeking students

CNED has a list of courses that non-degree seeking students are eligible to take. Both the department and graduate admissions refer students for this opportunity on a regular basis.

- Increase participation in the Building Connections mentorship program

Not applicable.

- Implementation of revised FYE

Not applicable.

- Review campus-wide advising procedures

Not applicable.

- Enhance access, equity, and multicultural initiatives for entire campus community

Not applicable.

d. Focus on International Recruiting and Education Opportunities

- Increase the number of international students

Not applicable.

- Increase number of study abroad participation and opportunities

Not applicable.

- Develop academic partnerships with international institutions of higher learning

Not applicable.

- Strengthen relationships with embassies and host countries

Not applicable.

e. Facilities Enhancement and Technology Support

- Support for Center for Performing Arts

Not applicable.

- Renewed funding for classroom renovation

Not applicable.

- Support major capital budget initiatives

Not applicable.

- Support initiatives in Agriculture and Horn Field Campus

Not applicable.

- Obtain approval, and implement University Technology Strategic Plan

Not applicable.

- Continue computer replacement as funds are available

Not applicable.

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

CNED utilizes a variety of productivity measures. These include enrollment data, retention data, evaluation of teaching/primary duties, evaluation of scholarly/professional activities, and university/community service.

CNED also utilizes a variety of outcome measures. For details please see:
www.wiu.edu/coehs/qc/cned/accreditation/eval_findings.php

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

a. Western Illinois University Foundation funds

CNED uses its' donations to the foundation funds to provide scholarships to current students.

CNED also utilized the foundation account to pay group supervisors for their work on behalf of our students.

Additionally, the CNED Field Placement Site Supervisor Training was funded, in part, by the foundation account.

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

CNED does not have access to these funds.

c. Grants, contracts, or local funds

The PACERS program was awarded an additional year of funding by the AT&T Foundation in the amount of \$100,000 in order to expand the program.

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

Not applicable.

e. Other funding sources

Not applicable.

Budget Enhancement Outcomes for FY14

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

Not applicable.

BUDGET YEAR
Fiscal Year 2015

Major Objectives and Productivity Measures for FY15

- 1. List the most important goals and objectives the division will pursue in FY15, and how these actions will be measured/assessed.**
 - a. A priority for CNED is the hiring of new faculty so that we meet accreditation student to faculty required ratio. We currently have 2 vacant positions due to a retirement and a resignation (Attachment C and E). This goal will be measured by the actual hiring of new faculty.
 - b. Another priority for CNED would be to permanently increase one of our 8-month (20 hr/wk) graduate assistant positions to a 12-month (20 hr/wk) graduate assistant position (Attachment C and E). This goal will be measured by the approval of and receipt of funding for this change.
 - c. The continued efforts to expand recruitment of qualified students to CNED is also a priority. Receipt funding for recruitment and application and acceptance numbers will be used for assessment purposes (Attachment C and E).

- 2. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.**
 - a. Objective a is directly related to Strategic Plan Goal a: Enhanced Culture for Teaching and Learning (maintain rigor and high academic standards).
 - b. Objective b is directly related to Strategic Plan Goal a: Enhanced Culture for Teaching and Learning (maintain rigor and high academic standards).
 - c. Objective c is directly related to Strategic Plan Goal c: Enhance Academic Affairs Role in Enrollment Management and Student Success (develop graduate recruitment plans).

- 3. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).**
 - a. Objective a is slated to be completed in the short-term (next 12 months) but will also be an ongoing objective.
 - b. Objective b is slated to be completed in the short-term (next 12 months) but will also be an ongoing objective.
 - c. Objective c is slated to be completed in the short-term (next 12 months) but will also be an ongoing objective.

Technology Goals and Objectives

- 1. List the most important technological goals and objectives the division will pursue in FY15, and how these will be measured/assessed.**
 - a. A technology priority for CNED is the procurement of an appropriate technology package (i.e.,

Landro by IRIS Technologies or equivalent) that will be required to operate the new counseling center in Phase II (Attachment C and E). Whether or not this technology request is secured will be the measure.

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

a. Objective a directly relates to Strategic Plan Goal a: Enhanced Learning Culture (maintain rigor and high academic standards).

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

a. Objective a is slated to be completed in the short-term (next 12 months) given appropriate funding and technology support personnel. It is also an ongoing initiative.

Internal Reallocations and Reorganizations

1. What are planned FY15 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

CNED needs to reorganize due to the movement of the current Chairperson to Unit A Faculty effective FY15 and hire a new Chairperson.

CNED needs to reallocate funding due to vacant positions to hire new Unit A Faculty, a Clinic Coordinator, an additional support staff worker for the new counseling center, and the transition of one GA to 12 months.

2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?

All plans are consistent with Strategic Plan Goal a: Enhanced Learning Culture.

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

These reallocations will ensure that the minimum required standards for our accredited programs can be met as well as maintaining the quality and integrity of our programs.

4. How are you planning to find new funds?

a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

The new counseling center can generate a modest revenue stream through a sliding-fee schedule.

b. Provide an explanation of how additional resources would be used to enhance divisional objectives

These funds are necessary to provide an adequate work and educational training environment, consistent with our accreditation requirements and best practice standards.

c. Summarize long-term external funding goals which extend beyond FY15

Not applicable.

- d. Develop indicators/benchmarks to track attainment of goals
The goals will be met when approval and funding is received.

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

It appears that the structure of the new counseling center in Phase II is a reality. We are still waiting to hear the final "word" regarding the technology associated with the counseling center as well as furniture, tools, a center coordinator, and additional support staff.

Western Illinois University Quad Cities

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

Not applicable.

2. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?

Not applicable.

3. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?

Not applicable.

4. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).

Not applicable.

5. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities.

Not applicable.

New Funding Requests

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

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

Not applicable.

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

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

See Attachment C.

3. Facilities Requests

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

Not applicable.

Summary—New Funding Requests

1. Identify, in priority order, requests for additional funding in a spreadsheet (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

See Attachment E.

2. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

See Attachment E.

Scholarly/Professional Activities

1. For the calendar year January 1, 2013, to December 31, 2013, provide the total number of scholarly/professional activities in your area for the following categories:

a. Book publications: 0

b. Chapter/monograph/refereed article publications: 1

c. Creative activities—Please provide total creative activities and international subtotal

Total: 6

International: 1

d. Conference presentations—Please provide total conference presentations and international subtotal

Total: 5

International: 0

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

1. Unit submitting request: Counselor Education (CNED) Priority Number _____

2. Provide a short title of the initiative/project proposed for incremental funding:

Hiring of one assistant professor to replace retired full professor for FY15. This is for continuous funds starting at \$57,825 for a 9-month contract.

A supplement to transition one of our Graduate Assistants to a 12 month position for FY15. This is for continuous funds \$4,000/year.

Landro technology package from IRIS Technologies or its' equivalent for the counseling center in Phase II. This is a one-time purchase of \$105,004 plus continuous finds for ongoing maintenance, service, and updates of \$5,000/year.

Departmental recruitment budget beginning FY15. This is for continuous funds of \$2,900/year.

Hiring of replacement Department Chairperson beginning in FY15 at \$115,344/year plus funds for continuous employment contract.

Clinic Coordinator for the new counseling center in Phase II beginning in FY15 at \$95,088/year plus funds for continuous employment contract.

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

All initiatives, with the exception of the last, are directly related to Strategic Plan Goal a: Enhanced Learning Culture. These requests will help us meet the demands of accreditation and help to maintain and improve the quality and integrity of our programs.

The last initiative is directly related to Strategic Plan Goal c: Enhance Academic Affairs Role in Enrollment Management and Student Success. The department is in need of essential funding to aid in the enhancement of recruitment activities.

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

Faculty and staff will be able to attend to their duties and students in a manner that is consistent with accreditation and best practices.

The Department will be better able to recruit students and maintain and/or increase enrollment.

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

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	57,825	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	4,000	0
Administrative	0	115,344	0
Other	0	95,088	0
Equipment & Instructional Materials	105,004	0	5,000
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	2,900	0
SUBTOTALS	105,004	275,157	5,000
TOTAL NEW FUNDING REQUIRED	385,161		

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

6. Will the initiative/project be supplemented by other funds? _____ Yes X No

If yes, please describe:

Not applicable.

Western Illinois University
Summary — New Funding Requests — FY15

Unit submitting request: Counselor Education (CNED)

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1		0
2		0
3		0
4		0
5		0
6		0
TOTALS		0

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Department Chairperson (needed due to reassignment)	0	115,344	0
2	Assistant Professor (replacement faculty due to retirement)	0	57,825	0
3	Landro Technology Package or equivalent for Phase II Labs	105,004	0	5,000
4	Graduate Assistant Supplement to make 12 months	0	4,000	0
5	Recruitment Budget	0	2,900	0
6	Clinic Coordinator for Phase II Labs	0	95,088	0
TOTALS		105,004	275,157	5,000

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0