



WESTERN
ILLINOIS
UNIVERSITY

FY18 Consolidated Annual Report

College of Education and Human Services

Planning Document and Budget Request
Submitted March 2018

College of Education and Human Services
FY 18 Planning and Accomplishment Guidelines
Western Illinois University

Written Reports Due: Directors March 9, 2018; Deans March 16, 2018

Presentations: Directors March 21, 2018 (SH 205); Deans March 28, 2018 (HH1)

Vice Presidents' Presentations: May 3-4, 2018

Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University—Macomb and Western Illinois University—Quad Cities as appropriate.

Note: The current edition of *Higher Values in Higher Education 2012-2022 Strategic Plan* and the *2017 Strategic Plan Supplement* for your answers are available at http://www.wiu.edu/university_planning/strategicplan.php

Current Year
Fiscal Year

I. Accomplishments and Productivity for FY 18

- A. Give a brief review of the division's goals and objectives for FY 18.

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.

Goal 1 – Create innovative products/programs to meet the changing needs of our stakeholders and to increase enrollment in COEHS. COEHS has continued work to identify the needs of its stakeholder and to identify ways to make the College's products and programs more appealing to its stakeholders'. Specific examples include:

- CNED established a partnership with the Robert Young Center to offer Clinical Mental Health Counseling Practicums at the WIU-QC Counselor Education Clinic beginning January 2018
- CNED implemented the 2016 CACREP standards for a 60-semester hour School Counseling Program in FY18; one year earlier than planned and three years before the CACREP mandated date of 2020
- CNED increased offerings of online and hybrid courses
- CNED provided speakers and training for students, alumnae, and the community on multiple topics: Issues Facing Muslims and Latino(a) Students; Youth Mental Health; Safe Schools; Site Supervisor Training; and New Student Orientation
- C&I implemented a revised Early Childhood Education program
- C&I hosted or presented workshops or conference for students, faculty and Illinois K-12 teachers including the following: 3rd Annual Assistive Technology Conference; 2nd Civics Course Implementation Training sponsored by the McCormick Foundation; Annual Pre K-8 Science Workshop; Annual Children's Literature Examination Center Exhibition; Annual Science Olympiad; Growing Up WILD; Family Science Night; and Sid the Science Kid
- C&I, DFMH, HSSW, KIN, LEJA, and RPTA collaborated with community colleges to establish 2 + 2 programs in a variety of undergraduate programs
- ES received permission to develop a curriculum for the B.S. in Educational Studies
- ES faculty regularly provided in-service professional development activities to local school districts

- KIN continued the transition from a B.S. in Athletic Training to a M.S. in Athletic Training
- LEJA expanded its online coursework to reach a wider market including working and employed students
- LEJA collaborated with ILETSEI to present training on homeland security, legal issues, police policies, juvenile issues and ethics to law enforcement and corrections personnel throughout the state
- LEJA faculty associated with the Juvenile Justice Research Program worked with regional and state corrections, probation, parole, judges, and lawmakers to reform the Illinois Juvenile Justice System

Goal 2 – Employ an adequate number of faculty with appropriate degrees and certifications to sustain and/or maintain COEHS’ array of undergraduate and graduate programs. See Appendix A for a list of the faculty and administrative positions filled for FY18.

Goal 3 – Support efforts to increase enrollment, retention, and graduation rates of undergraduate and graduate students.

- COEHS created a series of “Careers Days” to coincide with Discover Western – Education Careers, Leisure Services Careers, Wellness Careers, and Public Service and Safety Careers.
- C&I designated a GA to promote both undergraduate and graduate programs using social media
- C&I offered an ACT Program to provide support for students to increase ACT composite score for admission into the teacher education program (n = 24 students involved).
- C&I developed and disseminated flyers to 15 ROEs around the state on graduate courses to be taught during 2017 as well as contacted department chairs at 10 undergraduate institutions to make them aware of C&I’s graduate programs and to request that they forward the brochures to interested students/alumni
- HSSW faculty made presentations to immigrant students at Lincolnland Community College. They were invited to meet with a larger group of students in the spring to share about programs in the department.
- LEJA partnered with new agencies and schools, expanded its online coursework to reach a wider and employed market of students (military, correctional facility employees, and practicing criminal justice professionals), and conducted symposiums, camps, lectures, and classes in a multitude of public forums to include St. Louis, San Diego, Dallas, Chicago, Springfield, Knoxville, the Quad Cities, DuPage, Will, and Champaign Counties as well as Regional and local BOE’s.

Goal 4 – Facilitate engagement between alumni and industry representatives and COEHS’ academic units.

- COEHS Assistant Dean for Educator Preparation re-established relationships with the Regional Superintendents of ROE 1 and 26. This included meeting with superintendents represented by these ROEs as well as developing partnerships with three school districts located in these ROEs.
- COEHS Associate Dean for Administration presented at more than 10 Education Summits to discuss the issue of teacher shortages in the area and what WIU can do to assist. As a result of these summits, an Education Career Fair was held in March of 2017. Additionally, these summits have resulted in multiple partnerships with school districts interested in exposing their students to WIU.
- COEHS recognized the following graduates: (1) Ken Kutska, COEHS Lifetime Achievement Award; (2) Mary Vacala, COEHS Distinguish Alumni Award; and (3) Veronica Moore, COEHS Young Alumni Award
- There are several advisory boards in the College. The following boards met during FY 18: COEHS Advisory Board; Public Health Advisory Board; Social Work Advisory Board; and RPTA Advisory Board
- A number of COEHS entities hosted receptions for their alumni
 - DFMH held a reception for alumni at the National Restaurant Association Show in Chicago, IL
 - RPTA held a reception for alumni at the Illinois Park and Recreation Association meeting in Chicago, IL
 - KIN’s AT held a reception for alumni at the National Athletic Trainers Association Clinical Symposia & AT Expo in Houston, TX and the PETE program held a reception for alumni at the Illinois Association for Health, Physical Education, Recreation, and Dance Conference in St. Charles, IL

Goal 5 – Evaluate, maintain, and support technology for COEHS entities.

- COEHS accomplished two major objectives in Technology Support and Enhancement – (1) upgraded one electronic classroom – Horrabin Hall 59 and (2) purchased *SmartNotebook* software license renewal.

B. List the most important divisional accomplishments for FY18 and document how these accomplishments support the goals and objectives of the University, including specific *Strategic Plan 2012-2022* and *2017 Strategic Plan Supplement* accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

- COEHS curricula were reviewed by faculty, students, and external agencies, when possible, for all academic programs. Revisions were made when appropriate. Examples included:
 - CNED restructured clinical course offerings to enhance student comprehension and application of skills and knowledge
 - CNED changed requirements so that School Counseling students will complete field-based Practicum and Internship experiences with a focus of one developmental level (K-5; 6-8; or 9-12) per semester
 - DFMH submitted documentation to ACEND for the Didactic Program in Dietetics' adherence to the 2017 Standards Compliance report
 - DFMH's HM faculty, based upon a pilot test, implemented an assessment activity in each required course and selected elective courses.
 - ES revised the student assessment process for the EDL programs
 - ES faculty in EDL and CSP revised the Higher Education Option for the Doctoral program to ensure that this option reflects a true Higher Education focus and concomitant rigor
 - ES MSED faculty completed their program revisions resulting in two options (Professional Education and Language and Culture), a three-course research sequence, and completion of a thesis or equivalent culminating project
 - ES faculty, in preparation for the upcoming CAEP review, restructured assignments and disposition forms, and created new rubrics reflecting accreditation goals
 - ES CSP faculty instituted explicit academic conversations and academic success workshops/group study sessions; and created a student handbook, letters of progress for each student, and regular academic progress meetings with students
 - HSSW academic standards were maintained via course requirements and assessment of multiple and diverse course assignments
 - HSSW students were expected to maintain or exceed the minimum grade point averages established for the academic programs
 - HSSW faculty reviewed the end of semester student evaluations for their assigned courses and made revisions to the materials and curricula as needed
 - KIN revised the Coaching minor to align with the National Standards for Sport Coaches as identified by the National Association for Sport and Physical Education.
 - KIN added a grant writing experience as one of the options for a culminating experience for graduate students
 - KIN graduate committee revised the teaching assistant mentoring criteria to improve communication and supervision of teaching assistants and to collect departmental required data from all sections of General Education courses
 - LEJA reduced the number of semester credit hours for internships to provide more room in the curriculum for students to take upper division courses and to be in line with other programs in COEHS and University
- COEHS students performed well on state and/or national examinations
 - All CNED students (20) passed the Counselor Preparation Comprehensive Examination
 - All CNED School Counseling students (8) passed the Illinois School Content Exam.
 - 89.5% of CNED Clinical Mental Health students passed the National Counselor Exam on their first attempt
 - All C&I undergrad students passed their state content exams
 - C&I received a 100% pass rate across 5 program assessments for the M.S. in SPED

- C&I's edTPA pass rates for ELED, SPED, and ECH were 93.5%, 100%, and 77.7%
 - Accreditation by professional organizations, approval by state agencies, and/or external reviews are important to COEHS. COEHS programs that successfully completed the accreditation process in 2017:
 - M.S. Counselor Education (CACREP) and B.S. Social Work (CSWE)
 - Other COEHS accredited and/or approved programs are:
 - C&I Elementary Ed, Early Childhood Ed, Middle Level Ed, Special Ed, and Reading Specialist (ISBE); Infant and Preschool Center (DCFS); DFMH Didactic Program in Dietetics (ACEND); ES Superintendent and Principal licensure programs (ISBE); KIN Athletic Training (CAATE); and RPTA (COPART)
- b. Explore additional interdisciplinary collaboration
- COEHS engaged in a number of interdisciplinary and multidisciplinary activities during FY 17. Some examples include:
 - DFMH & RPTA faculties collaborated on the Event Planning and Management minor
 - DFMH & KIN faculty collaborated on wellness related activities
 - ES M.S. in EIS restructured the degree program to incorporate an array of interdisciplinary elective coursework
 - ES EDL and CSP faculties continued interdisciplinary work in restructuring the Higher Education option of the Ed.D. program
 - HSSW faculty assisted with the planning and participated in the first Interagency Council Conference held on campus
 - KIN continued to offer the Adapted Physical Education Motor Clinic which includes students from Physical Education Teacher Education; Special Education; ExerciScience; Recreation, Park and Tourism Administration; Communication Sciences, and graduate Kinesiology students.
 - KIN & C&I's Infant and Preschool Center collaborated on motor skill development
- c. Continued focus on the Centennial Honors College
- COEHS faculty assisted students with in-course honors projects and theses.
 - Honors theses were completed in C&I, ES, HSSW, and RPTA.
 - COEHS in-course honors projects included:
 - C&I – 19
 - HSSW – 21 [EM (4); EOS (2); HS (1); HSM (2); and SW (12)]
 - KIN – 6
 - LEJA – 49 (42 are in progress)
 - RPTA – 9
 - Four ES CSP students served the honors college as interns
- d. Increase focus on internships and service learning opportunities
- COEHS students participated in service learning activities for campus programs as well as community-based programs, organizations and schools. Some examples include:
 - COEHS students participated as Big Brothers and Big Sisters.
 - CNED students partnered with local agencies to write grants for their programs (e.g., helped *One Human Family* get a \$2000 grant to develop their website).
 - C&I students were involved in parent and family education activities, local community civic events, literacy volunteer opportunities, science education workshops, and supervised practicums. Some community-based examples include: ECH Family Fun Night, Moon Over Macomb, Dickens on the Square, and Literacy tutors.
 - DFMH students, via their courses and student organizations, participated in a number of service learning opportunities including: Hy-Vee Fit4Kids Day, Your Whole Life Conference, and the Children's Shopping Mall.

- HSSW’s SW Student Association facilitated a Halloween party at the Children’s Home in Peoria and 31 SW students completed service-learning activities in area nursing homes.
- KIN provided service-learning opportunities in 18 courses. The activities included: (1) athletic training services to intercollegiate athletes and two area high schools, (2) fitness activities for individuals in nursing homes and for students with disabilities, (3) fitness testing/assessment to the Macomb Police, WIU Office of Public Safety, and students at Macomb Junior and Senior High School, (4) assistance for the SUCK ultra-endurance race held in Cuba, IL, and (5) assistance for the Annual Donna Phillips Fun Run/Dog Walk.
- LEJA FS students assisted with logistical work and provision of educational presentations to nearly 10,000 firefighters from around the world at the National Fire Instructor Conference. They also assisted the Macomb Fire Department in presenting educational programs to grade school students and senior citizens in support of National Fire Prevention Month.
- Many COEHS undergraduate and graduate academic programs require completion of an internship, practicum, or student teaching. During the period students from the following academic units and/or programs completed internships, practicums, or student teaching:

Major	# of Students
Apparel Textile Merchandising	18
Athletic Training	14
Bilingual Education	2
Clinical Mental Health Counseling	12
College Student Personnel	47
C&I Practicum	302
Nutrition Practicum (DIET)	13
Early Childhood Ed	9
EDL Principal & Superintendent	127
Elementary Ed	25
Emergency Management	10
Exercise Science	47
Health Services Management	27

Major	# of Students
Hospitality Management	16
K-12 Practicum	35
Kinesiology	6
LEJA & Fire Science	396
Physical Education	10
Public Health – Grad	9
Public Health – Undergrad	6
RPTA – Grad	20
RPTA – Undergrad	82
School Counseling	8
Secondary Education	32
Special Education	16
Social Work	78
Sport Management	28

- e. Strengthen relationships with community colleges and international partners
 - Several of the academic units in COEHS are in the process of strengthening their relationships with community colleges. Some of the recent efforts included:
 - DFMH faculty presented sessions at both the John Wood Community College and Spoon River Community College on their high school students career days.
 - KIN had its first cohort of students for the AT program from Southeastern Community College as part of their 2+2 program.
 - LEJA formalized eight 2 + 2 agreements with community colleges as well as informal ones with Blackhawk, Spoon River, College of DuPage, John Wood Community College and Dansville Area Community College.
 - A number of the academic units in COEHS strengthened their relationships with international partners. Some of the examples included:
 - A CNED faculty member developed a partnership with the University of Iceland to study career counseling.
 - ES’s Federal Title VI grant (*Communities as Agents of Change: Language and Area Studies for a Sustainable Future*) supported work in Ecuador and Puerto Rico.

- ES in conjunction with Distance Learning, International Studies & Outreach created a partnership with a private K-12 school in Myanmar.
 - ES's BIL/ESL program explored a degree cohort partnership with an Ecuadorean school.
 - Three KIN faculty presented to the faculty of Mexico's Universidad Autonoma de Nuevo Leon while exploring a MOU with the school.
 - LEJA developed a MOU with East China University of Political Science and Law in Shanghai, China and is developing a MOU with Kazakh National University in Alma-Ata, Kazakhstan.
 - LEJA was approached by Zhejiang Police College in Hangzhou, China to conduct a three-week workshop like the one provided by faculty to Shanghai Customs College in 2016.
 - RPTA faculty members and staff met with representatives from Hanbat National University and Korea University—Sejong site in South Korea, Alicante Universidad in Spain, and Veritas Universidad of Costa Rica to discuss student recruitment and possible student and/or faculty exchange programs.
- f. Continued support of undergraduate and graduate research opportunities
- COEHS faculty supported undergraduate and graduate research. Some examples of this research included:
 - COEHS students from C&I, DFMH, HSSW, KIN presented podium or poster sessions at the Thomas E. Helms Undergraduate Research Day.
 - COEHS students from HSSW & KIN participated in WIU Graduate Research Conference.
 - CNED students (2) presented their research findings on *Web Based Interventions Serving Foster Families* at the Illinois Counseling Association Annual Conference.
 - C&I faculty presented with undergraduate students at the Illinois Reading Council Annual Conference.
 - C&I had action research projects completed in ECH 603; SPED 622/624; EIS 584 & 601.
 - ES/CSP Foundation and ICR funds were used to partially support students' attendance at conferences.
 - ES reported that 12 dissertations were successfully defended and eight dissertation proposals were approved.
 - HSSW reported the completion of two master theses and six graduate projects.
- g. Support scholarly/professional activity for faculty
- COEHS reinstated the Dean's Faculty Travel Award (up to \$300 for registration to a state, regional, national, or international conference for which the faculty member has been invited/accepted for a podium presentation). Since its reinstatement 15 faculty members have been awarded approximately \$4,000.
 - COEHS faculty members participated in scholarly and professional activity.
 - All faculty in CNED (chair, tenured/tenure track, and adjunct) presented at the National Association of Counselor Education and Supervision Conference.
 - CNED faculty presented at national conferences of the American Counseling Association and the American School Counselor Association.
 - C&I faculty presented at the following international/national/regional conferences: Kappa Delta Pi Convocation, National Council for Social Studies, and Society for Information Technology and Teacher Education International Conference.
 - ES faculty had lead editorial roles in one regional and two nationally peer reviewed journals
 - Eleven KIN faculty members attended 18 conferences.
 - COEHS faculty served as national officers in professional organizations and have received awards and national recognition from their peers.

- COEHS faculty served as officers and/or committee members in the following national associations: (1) Academy for Educational Studies, (2) American College Personnel Association, (3) American Drug Free Powerlifting Federation, (4) American Public Health Association, (5) Commission on Accreditation of Athletic Training Education, (6) Executive Board of Directors, Korean Marketing Management Association, (7) International Council Facultad de Organizacion – School of Sports Organization, (8) Midwestern Educational Research Association, (9) National Consortium for Physical Education for Individuals with Disabilities, (10) National Council for the Social Studies Fund for the Advancement of Social Studies, (11) National Institute for School Leadership, and (12) North American Society for the Sociology of Sport.
- COEHS faculty members received the following university/regional/national awards: (1) Dr. Matthew Beck (*Emerging Leader*, Association of Counselor Education and Supervision), (2) Dr. Holly Nikels (*Robert O. Stripling Award for Excellence in Standards*, Association of Counselor Education and Supervision), (3) Dr. Rebecca McLean (*Deanna Hawes Outstanding Mentor Award*, North Central Association of Counselor Education and Supervision), (4) Dr. Jennifer Plos (*Provost Award for Excellence in Teaching*, Western Illinois University), (5) Dr. Minsun Doh (*Provost Award for Excellence in Multicultural Teaching*, Western Illinois University), (6) Dr. Chase Catalano (*Coalition on Men & Masculinities 2017 Outstanding Research Award*, American College Personnel Association), (7) Dr. Sarah Schoper (American College Personnel Association Foundation Board to support *A Narrative of the Experience of Emerging Professionals with Disabilities*), (8) Dr. Tracy Davis (*Albert B. Hood Outstanding Alumni*, University of Iowa), (9) Dr. Chase Catalano (*College Educators International Emerging Scholar*, American College Personnel Association).

2. Fiscal Responsibility and Accountability

- Identify further cost savings to meet challenges in the FY18 and FY19 budgets
 - In FY 18, not all positions of retirees were filled with faculty at the same rank as the retiring faculty member nor were all the retiring faculty members replaced. Some vacancies occurred too late in the year to start a search and those positions were either filled with faculty or adjuncts, or not at all. Some faculty members were in overload status. The chair for DFMH returned to faculty and the Dean served as interim chair. The chair for KIN resigned and a member of the faculty served as interim chair. Faculty members in DFMH, ES, and KIN, who retired and were not replaced, had their courses taught by adjuncts. HSSW, KIN, and LEJA experienced mid-year resignations of faculty. Adjuncts were hired to teach their courses. Adjuncts taught courses while employment searches were underway.
 - With the dissolution of DFMH as a department, cost savings in FY 19 will be realized by the elimination of the chair position. The transfer of the clerical staff to another entity within the university is not a saving per se, but it does contribute to the reduction of some operating costs associated with the academic unit. Since academic programs are not being dissolved, faculty who have taught courses will still need to teach those courses. Personnel expenses would be transferred to the following; Kinesiology; Recreation, Park and Tourism Administration; and Management and Marketing, and to the Dean's Office.
- Identify alternative funding sources
 - External grants awarded to COEHS were alternative funding sources for the College. Grants were awarded to academic units and to centers.
 - CBPECE's Provider Connections Credentialing and Enrollment grant from the Illinois Department of Human Services (\$411,935)
 - CBPECE's STARNET grant funded through ISBE (\$566,565)
 - CBPECE Indirect Cost Recovery funds generated from CBPECE grants (\$141,701)

- CIAESC/CPC received grant funds to provide professional development opportunities for ESL, ABE, ASE, DOC, and adult literacy instructors (\$428,000)
 - CNED received an extension of the PACERS grant (\$22,800)
 - C&I received a grant from the Chicago Mercantile Exchange Foundation (\$80,000)
 - DFMH Western Area Career Services grant to teach food service classes to high school students (\$21,525)
 - ES Title VI federal grant, *Communities as Agents of Change: Language and Area Studies for a Sustainable Future* (\$139,500)
 - ES IL-PART grant is a partnership with Quincy Public Schools; Bloomington Public Schools; East Aurora School District; Dioceses of Peoria, Rockford, and Springfield; Center for Catholic School Effectiveness; North Central College; Illinois State University; and WIU's Department of Educational Studies. Estimated budget— (\$150,000)
 - RPTA received funds from the U.S. Department of Fish and Wild Life (\$3,150)
 - RPTA received funds from the Intel Corporation (\$1,500)
 - Additional funds were generated by services provided by entities within the College.
 - C&I's Infant and Preschool Center generated more than \$119,000 in revenue from fees for the childcare services provided.
 - DFMH generated over \$3,700 in revenue from meals sales in Knoblauch Café.
 - COEHS raised funds through a number of activities sponsored by academic units and/or the COEHS Development office.
 - More than \$469,900 were raised during calendar year 2017
 - To date the amount of funds collected for the Lupton Outdoor Education Building is slightly more than \$100,000
 - Significant gifts from alumni and friends in 2017 include:
 - \$100,000 RPTA 50th Anniversary matching gift
 - \$35,000 raised toward the \$100,000 matching gift
 - \$50,000 bequest for RPTA scholarships
 - \$35,000 to begin the Marion Blackinton Kinesiology Scholarship
 - \$25,000 to the Nicholas DiGrino Memorial Scholarship
 - \$25,000 pledge for the New Illinois State Police Memorial Scholarship
 - \$18,000 pledge to begin the Valerie Reed Morgan Fire Services Scholarship
 - \$14,000 pledge to begin the Great River Teacher Corp
 - \$12,000 to the Sarah Knight Memorial Scholarship in Bilingual Education
 - Two \$10,000 and two \$5,000 gifts to the Lupton Outdoor Education Building
 - \$8,000 in memorial gifts to the W.G. and Marilyn Johnson Endowment
 - \$6,000 gifts to the ECOEE program
 - CSP raised \$2,500 via Facebook during Giving Day campaign
 - Second Annual Casino Night raised \$1,796 (funds used for freshman scholarship for a West Central Illinois student)
 - KIN initiated its first Crowd Funding campaign, including a \$5000 matching gift
- c. Develop college priorities in fundraising
- Raise funds to fully match or exceed the RPTA matching gift (\$100,000)
 - Equipment for KIN (\$250,000)
 - Criminalistics Lab for LEJA (\$100,000)
 - Brophy Hall Gym Renovation (\$300,000; \$100,000 per floor)
 - Horrabin Hall Infant and Preschool Center Playground (\$100,000)
 - RPTA van (\$30,000)
 - Horrabin Hall Renovations (\$200,000)
 - LEJA Mock Courtroom (\$20,000)
 - Fitness Equipment required for fire personnel licensing location (\$25,000)

- CNED faculty identified improvements/renovations for the Counseling Lab (\$100,000)
 - Fully fund the Great River Teacher Corp for 20 students for four years (\$300,000)
 - Increase student scholarship funds
 - Increase support for faculty development and travel
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
- a. Review undergraduate, graduate, and international recruitment plans for each department/school
- COEHS's Undergraduate Committee on Recruitment met multiple times throughout the year. All undergraduate programs participated in the Discover Western events. Some academic programs were featured in College Career Days following Discover Western events. The College provided support for recruitment activities for KIN and LEJA. Other efforts by the academic units and programs included:
 - HSSW's Marketing and Recruitment and Graduate committees continued to review their recruitment plans, DFMH's Recruitment and Retention Committee met to discuss the unit's retention plan, and graduate faculty in C&I, ES and KIN revised and/or implemented their recruitment plans.
 - HSSW created informational video clips as recruitment tools for Emergency Management and Social Work programs.
 - DFMH hosted FCCLA's regional rally and provided breakout sessions for more than 100 high school students.
 - KIN's AT faculty met with faculty from Monmouth College and Southeastern Community College regarding the MSAT program.
- b. Continue to expand Distance Learning opportunities
- Academic units in the College developed programs that can be fully completed online. Other academic programs increased the number of courses that can be taken online.
 - LEJA's B.S./M.A. programs, HSSW's PBC in Health Services, and C&I's graduate Reading program can be fully completed online
 - CNED proposed a Study Abroad course for Summer 2019
 - ES faculty continue to investigate international distance learning opportunities in Ecuador, Puerto Rico, and Myanmar
 - ES began work with the Sterling, Illinois school district to deliver their graduate degree programs in the district via hybrid and online modalities
 - KIN is converting KIN 319 to an online option
 - LEJA is working with the Illinois Board of Higher Education and the National Governor's Association on it CRJ Military Articulation
- c. Explore additional initiatives to enhance retention and graduation rates
- COEHS academic units engaged in activities designed to enhance retention and/or increase graduation rates. Some examples included:
 - COEHS faculty, staff and administrators served as Building Connections mentors
 - DFMH and KIN students served as tutors for students in their programs
 - C&I provided edTPA preparation infrastructure support to the undergraduate teacher preparation program
 - C&I continued its support to students who need assistance in raising their ACT scores
 - ES's CSP staff created and disseminated a monthly newsletter for current students focused on retention/academic success topics
 - KIN faculty placed textbooks on reserve in the library for use by students in their courses and faculty used Kahoot as an in-class activity to measure learning and retention of course materials

- LEJA faculty and student organizations provided guest speakers and participatory programs for students to become familiar with unique nuances of criminal justice
- d. Increase outreach efforts with prospective students
- COEHS/several departments participated in on-campus and off-campus outreach efforts for prospective students. Some examples include:
 - COEHS units sent prospective students letters with recruitment information
 - C&I and ES faculty participated in the Quincy Teacher conference where degree requirement information was disseminated
 - DFMH, HSSW, and LEJA made presentations to high school students at their schools regarding HSSW and LEJA programs at WIU
 - C&I submitted and received a Graduate Recruitment grant
 - LEJA made recruitment presentations/events in the St. Louis area (South County Tech, North County Tech, and Gateway High School)
 - KIN programs sent undergraduates to area schools as part of their service learning and thereby represented WIU and KIN
 - KIN offered Scuba (KIN 108) to Macomb High School students; MHS students also participated in a strength and agility camp.
 - KIN graduate coordinators sent announcements of graduate assistantships to surrounding schools in Iowa and Wisconsin
- e. Enhance access, equity, and multicultural initiatives for entire campus community
- COEHS academic units, faculty, staff, and students are engaged in a number of ways to enhance access, equity, and multicultural initiatives
 - DFMH's Food & Culture Club hosted four multicultural events for the Macomb campus.
 - ES and the Expanding Culture Diversity Project brought Dr. Aaron Kuntz to campus
 - ES's CSP faculty supported keynote speaker, Wilson Okello
 - HSSW hosted Minority Health Month
 - HSSW's BSW students were paired with an international student to complete ethnographic interviews
 - KIN hosted a Motor Clinic for students with disabilities seven Fridays each semester; students multiple programs worked together to provide motor/physical activity experiences for students with disabilities.
 - Two KIN faculty members are LGBTQA Safe Space trained
 - LEJA's female student population of 39% is well above the national average of 13% of those employed in law enforcement careers
 - LEJA's non-white student population of 44% is above the national average of 27% reported by the Bureau of Justice
4. Focus on International Recruiting and Education Opportunities
- a. Continue to increase the number of international students
- COEHS faculty engaged in various activities to increase the number of international students
 - ES faculty with Distance Learning, Sponsored Credit, and International Programs, continued a relationship with K-12 private schools and teachers in Myanmar which will lead to a cohort from Myanmar completing a two-week workshop at WIU in Spring 2018
 - KIN and the Universidad Autonoma de Nuevo Leon are set to sign an agreement to develop a 2+2 program in Exercise Science
- b. Increase awareness of study abroad opportunities
- Several departments are in the process of seeking study abroad opportunities in such locations as; Latin America, Haiti, Mexico, Costa Rica, and Greece

- c. Develop academic partnerships with institutions of higher learning
 - LEJA faculty have repeatedly traveled to China, Russia, and Ecuador to establish partnerships with educational institutions in those regions of the world.
 - LEJA's MOU with East China University of Political Science and Law in Shanghai is pending renewal (established in 2011).
 - d. Strengthen relationships with embassies and host countries
 - NA
5. Facilities Enhancement and Technology Support
- a. Support for the Center for Performing Arts
 - NA
 - b. Enhance funding for technology updates and technology advancement
 - Replace 8 aging classroom computers
 - Upgrade 1 electronic classroom (Stipes 301)
 - Replace 50 aging faculty/staff computers
 - c. Support major capital budget initiatives
 - NA
- C. Indicate measures of productivity by which the unit's successes can be illustrated
- COEHS had 2,525 undergraduate students who were pursuing degrees in one of the College's baccalaureate programs in fall of 2017. This number represents 34.9 percent of the University's undergraduate student population. The 729 graduate students in the College represents 39.6 percent of the University's graduate student population. COEHS conferred 762 baccalaureate degrees and 255 graduate degrees including 12 doctorates, the only doctorates conferred by the University. Slightly more than 42 percent of the graduate degrees conferred by the University were earned in the College.
 - Besides the nine academic units housed in the College, COEHS is the home for several other important entities including:
 - **Center for Best Practices in Early Childhood Education**—The Center received two grants totaling \$1,390,435, accounting for approximately 76% of grant funds received by the College. Grants received were from the IL Department of Human Services-- Education Provider Connections Credentialing and Enrollment and from IL State Board of Education—STARNET Region I and III.
 - Impact of the Providers Connection grant includes the following:
 - 9,509 instances of technical assistance via phone, email, or face-to-face
 - 3,272 credential applications processed and background checks processed
 - Provider Connections website hosted the following podcasts created by the Center's staff—*Credential Application, Central Billing Office, Interpreter, Early Intervention Evaluator Application, Early Intervention and Illinois Department of Human Services Overview, and Development Therapist.*
 - Center Staff gave presentations, hosted exhibits, and/or provided Q&A sessions at the following—Child and Family Connections Conference South, Child and Family Connections Managers Meeting, Early Intervention Partners Meeting, Illinois Early Intervention Interagency Council, Impact Partners Meeting, and Illinois Speech, Language, and Hearing Association Convention.
 - Center staff collaborated with 13 organizations
 - Provider Connection's website had 188,034 hits in 2017

- Impact of STARNET grant includes the following:
 - 48 face-to-face workshop and conference presentations, affecting 2,303 participants
 - Hosted 35 webinars affecting 1,431 participants
 - Collaborated 66 times with 22 different agencies
 - Provided technical assistance for 2,462 people
 - The Family Resource Specialists planned and implemented 4 Mom’s Retreats in the region with 120 mothers of children with disabilities attending.
 - STARNET staff submitted 8 reviews of children books, 10 reviews of professional books, 6 reviews of apps or website, and 2 podcasts for uploading to the website and/or the Facebook page
- **Central Illinois Adult Education Service Center/Curriculum Publication Clearinghouse**—In the fiscal year, the Central Illinois Adult Education Service Center (CIAESC) and the Curriculum Publication Clearinghouse (CPC) received a total of \$428,857 to provide professional development opportunities for ESL, ABE, DOC, and adult literacy instructors affiliated with Illinois Community College Board funded education programs. CIAESC/CPC also served the entire state relative to issues related to College and Career Readiness, Standards Alignment, High School Equivalency Exams, and the acquisition/printing and shipment of assessment and other classroom materials. CIAESC provided 17 onsite workshops serving 160 educators. The Center also provided professional development through an online Moodle format called iLearn.
- **Marketing and Community Relations**—The unit was responsible for the Annual Fall COEHS Faculty Assembly, the College Advisory Board Meetings, the College Casino Night, the Education Career Fair, the Law Enforcement & Justice Administration Career Fair, and oversight of COEHS websites. The websites had 288,466 unique views. The most viewed sites were:
 - /coehs/leja/index.php—13,455
 - coehs/provider_connections/index.php—5,932
 - coehs/leja/fire/index.php—5,290
 - coehs/provider_connections/credentialing/newapp.php—5,282
 - coehs/curriculum_and_instruction/index.php—3,966
- **College of Education and Human Services Advising Center**—In 2017 the Center supported 8,632 student encounters. The majority (5,610) of the encounters were scheduled appointments followed by 1,886 walk-ins, and 320 cancelled appointments. The busiest months were March, April, and October where more than 1,000 students were seen each of those months.
- **Instructional Development Services**—The staff of IDS provided training assistance related to the integration of emergent technologies into instruction and human services fieldwork to 1,565 users. The breakdown of the users showed that there were 1,329 users for the IMM Lab, 100 students for edTPA, and 136 interviews for C&I 110. During the review period, IDS clients were assisted in the following ways: approximately 103 hours of workshop; 120 hours of individualized (just-in-time” training); approximately 275 support calls; laptop carts were reserved for more than 40 classes; and equipment borrowed included 33 laptops, 3 iPads, 3 webcams, 27 video cameras, and 32 edTPA kits
- **Horn Field Campus**—HFC was visited by 4,070 individuals in 2017. It hosted 80 groups including WIU classes, local and regional groups.

- **Infant and Preschool Center**—The Infant and Preschool Center provided valuable childcare services for student and staff members as well as multiple opportunities for COEHS (and other) students to interact with young children.

	<i>Spring 2017</i>	<i>Fall 2017</i>
<i>Number of children served</i>	30	27
<i>Percent of children of WIU students</i>	23	22
<i>Percent of children of WIU faculty/staff</i>	60	63
<i>Percent of children from the community</i>	17	15
<i>Number of WIU students who observed/assisted at the Center</i>	106	195
<i>Total volunteer hours at the Center</i>	471.75	804.55
<i>Total hours served at the Center by WIU students</i>	4,328.85	4,354.75

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

1. Western Illinois Foundation funds

- A total of \$150,790 was awarded in COEHS student scholarships for 2017-2018 academic year. Academic units used Foundation funds to assist with such things as: (1) support for graduate and undergraduate travel to state, regional, national, and international conferences; (2) annual subscription fees for discipline related technology and purchase of selected equipment; and (3) to support students with practicum/internship expenses

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

- COEHS anticipated hiring in the Dean’s Office for FY 18 an Associate Dean and an Assistant Dean. Additionally, we sought to hire chairs for 5 academic units; CNED, C&I, ES, LEJA, and RPTA. Departments sought to hire 15 Unit A faculty and 1 Unit B positions. The Associate Dean position and the chair for RPTA were not filled (incumbent remained in chair’s position for an additional year). Two of the chairs hired were serving as interim chairs. Two of the Unit A faculty positions in LEJA were not filled due to unsuccessful searches.
- Several other changes in COEHS personnel between FY 17 and FY 18 included chairs returning to faculty or resignation from the position; faculty moving from Unit B to Unit A; and mid-year faculty retirements and resignations. Appendix B has a summary of all personnel changes.

3. Grants, contracts, or local funds

- Several entities in the College participated in projects funded entirely or partially by external grants, contracts, or local funds. Activities included:
 - C&I’s grant titled, *Professional Development for Teachers of Young Children*. The intended outcome is to improve teacher attitudes, beliefs, and practices in mathematics and in so doing increase students in early grades mathematics learning.
 - Faculty members in CNED and RPTA continued to implement activities that supported the PACERS and Intel grants respectively.
 - ES’s USDE Undergraduate International Studies and Foreign Language Education Grant supports bilingual/sustainability projects in Ecuador, and Puerto Rica.

- CIAESC and CPC provided professional development opportunities for ESL, ABE, DOC, and adult literacy instructors affiliated with ICCB
 - Foodservice preparation/management course was funded by WACS and presented to high school students by a DFMH faculty member
4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported
- NA
5. Other fund sources
- E. For the calendar year January 1, 2017, to December 31, 2017, provide the total number of scholarly/professional activities in your area for the following categories:

Books	Chapters/ Monographs/ Articles Refereed	Domestic/International Creative Activities		Domestic/International Conference Presentations	
		Domestic	International	Domestic	International
3	39	77	15	128	15

II. Budget Enhancement Outcomes for FY18

For each budget enhancement received in FY18—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability form. Be specific about approved productivity measures.

III. Reductions for FY18

- A. Discuss staffing and operational reductions implemented during FY18.
- COEHS units experienced a 25% reduction in their operating budgets. Of the \$549,819 appropriated operating budgets for COEHS entities, \$334,653 were actually loaded, a difference of \$215,166.
 - COEHS reductions also included personnel changes such as resignations, retirements, and transfers.
 - COEHS Dean’s Office – the OSS (C002) transferred to the Provost’s office.
 - COEHS Dean’s Office – both the Director (A001) and the Assistant Director (A003) of Instructional Development Services vacated their positions; the Assistant Director resigned in June 2017 and the Director resigned in November 2017 – neither position has been replaced
 - COEHS Center for Best Practices in Early Childhood – associate director (A002) retired and is currently working limited hours. This person was not replaced for FY18.
 - CNED – the Unit B faculty member (F006) person was promoted to Unit A (replacing a faculty member who moved into the chair’s position; F003); the position was not replaced for FY18.
 - C&I – an instructor (who replaced a late resignation; F011) was not replaced for FY18.
 - C&I – position number F018 was not replaced for FY18.
 - DFMH – the chair of the department went back to faculty (replacing the vacated position of F002); however, the chair’s position (B001) was not replaced for FY18.
 - DFMH – the Unit B faculty member (F020) who retired was not replaced for FY18.
 - ES – a Unit A faculty member (F003) retired in July 2017 and was not replaced for FY18.
 - HSSW – a Unit B faculty member (F001) resigned in July 2017 and was not replaced for FY18.
 - HSSW – a Unit A faculty member (F021) retired in December 2017 and was not replaced.
 - KIN – the interim chair of the department is currently being held by a faculty member (F039) who was not replaced for FY18 therefore there is a savings of the Chair’s position.

- KIN – a Unit B faculty member (F038) person was promoted to Unit A (replacing a faculty member who retired; F002). The Unit B position was not replaced for FY18.
 - KIN – a Unit A faculty member (F029) retired in December 2017 and was not replaced.
 - KIN – a Unit B faculty member (F020) retired in December 2017 and was not replaced.
 - KIN – a Unit B faculty member (F033) resigned in December 2017 and was not replaced.
 - LEJA – position number F003 was not replaced for FY18.
 - LEJA – position number F008 was not replaced for FY18.
 - LEJA – position number F011 was not replaced for FY18.
 - LEJA – position number F012 was not replaced for FY18.
 - LEJA – position number F026 was not replaced for FY18.
 - LEJA – position number F027 was not replaced for FY18.
 - LEJA – a Unit A faculty member (F015) resigned in July 2017 and was not replaced for FY18.
 - LEJA – a Unit B faculty member (F023) resigned in December 2017 and was not replaced.
 - LEJA – the Office Support Associate (C002) was vacant for FY18.
 - RPTA – position number F005 was not replaced for FY18.
 - RPTA – position number F007 was not replaced for FY18.
 - RPTA – the Office Support Specialist (C002) transferred to the COEHS Dean’s office.
- 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.
- Continuous savings totaled \$349,081 and one-time saving was \$1,270,568. Please see Appendix B– for a table that includes this information.

**Budget Year
Fiscal Year 2019**

IV. Major Objectives and Productivity Measures for FY 19

- A. List the most important goals and objectives the division will pursue in FY19, and how these actions will be measured/assessed
- **Item 1:** Seek to fill faculty positions in areas of need: (a) an academic unit in which the number 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 West Central Illinois. The number of faculty positions requested and filled can serve as a measurement for this action.
 - **Item 2:** Continue to create innovative programs/products to meet the ever-changing needs of our stakeholders and to increase enrollment in the College. A measure of success for this is the number of endeavors that are completed or are classified as substantial progress has been made.
 - Increasing or stable enrollments in undergraduate/graduate programs including endorsement and licensure programs
 - Approval of B.S. in Educational Studies program
 - Employment of a new faculty member to lead the development, approval, and implementation of the M.S. in Athletic Training
 - Increased use of hybrid courses in graduate/undergraduate courses
 - Successful transition of DFMH programs to their new homes
 - Approval of PBCs in Intercultural Management, Homeland Security, and Fire Administration
 - Approval of the M.S. in Public Health Nutrition
 - Completion of a Criminalistics laboratory

- Continued interaction with school resource officers and an exploration of an educational program designed specifically for this group of individuals
 - Completed feasibility study for a B.S. in Sport Management
 - Completion of the self-study for CAEP
 - Revise/update College and academic program websites
 - Continue to host career fairs for Teacher Education, LEJA, and other units wishing to expose their students to such an experience
 - Involvement of at least one undergraduate program in the dual enrollment program venture undertaken by WIU
 - **Item 3:** Continue to market undergraduate and graduate programs. High school students, parents/guardians, school counselors will be targeted as a means of increasing awareness of the College by these segments of the population. A measure of effectiveness will be the number of students, parents/guardians, or school counselors who attend College sponsored events. Assist both graduate and undergraduate programs with expenses related to travel costs and publication costs while promoting their programs.
 - **Item 4:** Prioritize and continue fundraising for the College. Seek and solicit corporate, community, alumni, and friends of the College support for scholarships, specialized space and equipment, outdoor facilities, and technological support for academic programs including but not limited to the following: criminalistics lab, 15-passenger van for RPTA & ECOEE, Horn Field Campus Education Building, Brophy Hall Gym Renovations, and scholarships. The amount of funds raised, the level of involvement of corporate, community, alumni and the number of items completed will serve as measures.
 - **Item 5:** Support faculty travel through the Dean's Travel Award. The award will cover conference registration for faculty and department administrators who have had refereed papers selected for presentation at the conference. The amount of the award is contingent on available funding. Number of applications, number awarded, and the amount of funds awarded are measures of effectiveness.
 - **Item 6:** Prepare self-study reports, annual reports, and program reports as needed for accreditation, state approval, and University program reviews. The number of reports submitted and the number reports accepted or approved will serve as measures.
 - **Item 7:** Continue COEHS Advisory Board and all other advisory boards established by COEHS' entities. The College Board will meet twice a year. The number of members attending and the quality of the recommendations made by the Board will serve as measures.
 - **Item 8:** Increase or sustain the amount and level of community service provided by COEHS faculty, staff, and students. Increase service learning opportunities in the coursework by: (a) cultivating partnerships with school districts, fire and police departments, public service agencies, municipal services, social services and churches near the Macomb and/or Quad Cities Campuses; and (b) expanding the use of COEHS facilities on the campuses. The number of and levels of interaction between COEHS entities and the community will serve as measures.
 - **Item 9:** Implement the Faculty Research and Service Grants sponsored by the Dean's Office to support research activities and to encourage faculty to compete for external funding. Measures of success will be number of grant applications, number funded, and number of external grants sought by recipients of COEHS' FRS grants.
- B. Of the objectives identified above, please indicate which are directly related to the *2012-2022 Strategic Plan* and/or *2017 Strategic Plan Supplement*
- **Item 2:** Continue to create innovative programs/products to meet the ever-changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b)
 - **Item 3:** Expand marketing and student recruitment in all undergraduate and graduate programs. High school students, parents/guardians, school counselors and others will be targeted as a means of increasing awareness of the programs available in COEHS. Place emphasis on elevating public awareness of and enrollment in low enrolled undergraduate programs. (Goal 1, Action 3a)
 - **Item 4:** Prioritize and continue fundraising for the College. Seek and solicit corporate, community, alumni, and friends of the College support for scholarships, specialized space and equipment, outdoor

facilities, and technological support for academic programs including but not limited to the following: criminalistics lab, 15-passenger van for RPTA & ECOEE, Horn Field Campus Education Building, Brophy Hall Gym Renovations, and scholarships.

- **Item 8:** Increase or sustain the amount and level of community service provided by COEHS faculty, staff, and students. Increase service learning opportunities in the coursework by: (a) cultivating partnerships with school districts, fire and police departments, public service agencies, municipal services, social services and churches near the Macomb and/or Quad Cities Campuses; and (b) expanding the use of COEHS facilities on the campuses. (Goal 5, Action 1a)
- **Item 9:** Implement the Faculty Research & Service Grants sponsored by the Dean's Office to support research activities and to encourage faculty to compete for external funding. (Goal 2, Action 3a).

C. For those action items noted above, indicate whether you plan to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long-term (5+ years).

- **Item 2:** Continue to create innovative programs/products to meet the ever-changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b) **Mid-Term**
- **Item 3:** Expand marketing and student recruitment in all undergraduate and graduate programs. High school students, parents/guardians, school counselors and others will be targeted for increasing awareness of the programs available in COEHS. Place emphasis on elevating public awareness of and enrollment in low enrolled undergraduate programs. (Goal 1, Action 3a) **Short-Term**
- **Item 4:** Prioritize and continue fundraising for the College. Seek and solicit corporate, community, alumni, and friends of the College support for scholarships, specialized space and equipment, outdoor facilities, and technological support for academic programs including but not limited to the following: criminalistics lab, 15-passenger van for RPTA & ECOEE, Horn Field Campus Education Building, Brophy Hall Gym Renovations, and scholarships. **Long-Term**
- **Item 8:** Increase or sustain the amount and level of community service provided by COEHS faculty, staff, and students. Increase service learning opportunities in the coursework by: (a) cultivating partnerships with school districts, fire and police departments, public service agencies, municipal services, social services and churches near the Macomb and/or Quad Cities Campuses; and (b) expanding the use of COEHS facilities on the campuses. (Goal 5, Action 1a) **Mid-Term**
- **Item 9:** Implement the Faculty Research & Service Grants from the Dean's Office to support research activities and to encourage faculty to compete for external funding. (Goal 2, Action 3a) **Mid-Term**

V. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY 19, and how these will be measured/assessed

- **Item 1:** Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College's Technology Upgrade Schedule. Replace a minimum of 30 aging faculty and staff computers. Replacement of old computers should improve instructional resources and office efficiency for faculty and staff. The actual number of computers replaced will be a measure to assess the goal. The number of computers actually replaced will be a measure of effectiveness of the action.
- **Item 2:** Upgrade three (3) electronic classrooms; BH 125, KH 202, and ST 301. These upgrades will improve the instructional space for KIN, LEJA, HSSW, and RPTA.
- **Item 3:** Replace eight (8) expiring classroom computers. The impact of these upgrades will improve impact instructional spaces in COEHS.

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

- **Item 1:** Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College's Technology Upgrade Schedule. The number of computers actually replaced will be a measure of effectiveness of the action. (Goal 2, Action 5a & 5b)
- **Item 2:** Upgrade three (3) electronic classrooms: BH 125, KH 202, and ST 301. These upgrades will improve the instructional space for KIN, LEJA, HSSW, and RPTA. (Goal 2, Action 5b)

- **Item 3:** Replace eight (8) aging classroom computers. The impact of these upgrades will positively impact instructional spaces in COEHS. (Goal 2, Action 5b)
- 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 assess and/or upgrade faculty, staff, and classroom computers in accordance with the College’s Technology Upgrade Schedule. The number of computers actually replaced will be a measure of effectiveness of the action. (Goal 2, Action 5a & 5b) **Short-Term**
 - **Item 2:** Upgrade three (3) electronic classrooms; BH 125, KH 202, and ST 301. These upgrades will improve the instructional space for KIN, LEJA, HSSW, and RPTA. (Goal 2, Action 5b) **Short-Term**
 - **Item 3:** Replace eight (8) aging classroom computers. The impact of these upgrades will positively impact instructional spaces in COEHS. (Goal 2, Action 5b) **Mid-Term**

VI. **Internal Reallocations and Reorganizations: Western Illinois University—Macomb**

- A. What are planned for FY 19 reallocations or reorganization, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or new operating funds
- **Item 1:** Beginning July 1, 2018, the Department of Dietetics, Fashion Merchandising, and Hospitality will be dissolved and the academic programs will be administratively housed as follows:
 - The ATM program will become part of Management and Marketing in CBT. The affected faculty include Dr. Koo and Dr. Mhango. The specialized spaces will remain in Knoblauch Hall; thus, many of the ATM courses will be taught in the building.
 - The Didactic Program in Dietetics and the Nutrition and Foodservice Management programs will become part of KIN. Faculty affected by this decision include Dr. Gurzell, Dr. Kanauss, and Dr. Shupe. The specialized spaces will remain in Knoblauch Hall; thus, many of the NUTR courses will be held in Knoblauch.
 - The Hospitality Management program will become part of RPTA. Faculty affected by this decision include Mrs. Boston, Dr. Broughton, Mrs. Cassady, and Dr. Choi. Many of the courses will be taught in Knoblauch as the specialized spaces are in the building.
 - The Home Economics Assistant II position and the WACS initiative, if funded, will be assigned to the Dean’s Office. Scheduling use of the food labs and the Corporate Dining Room will be facilitated by the Dean’s Office.
 - The clerical staff will be assigned to a similar position in the College or at the University.
 - The operating budget of DFMH will be divided among the receiving academic units appropriately. Going forward, the expense of operating the food labs and the Knoblauch Café will be withdrawn from what has been the operating budget of DFMH and placed in an account to be managed by the Dean’s Office. Funds from the WACS program, when available, will be managed by the COEHS Dean’s Office.
 - **Item 2:** Employ adequate number of faculty with appropriate degrees and certification to sustain and/or maintain COEHS’ array of undergraduate and graduate programs. The table below shows the faculty positions requested in this report.

College of Education and Human Services
Faculty Position Requests

Academic Unit	Rank	Area of Specialization
Counselor Education	Assistant Professor	School Counseling
Counselor Education	Assistant Professor	Clinical Mental Health
Curriculum & Instruction	Assistant Professor	Literacy/Early Childhood
Curriculum & Instruction	Assistant Professor	Literacy
Educational Studies	Assistant Professor	Educational Leadership
Health Sciences & Social Work	Assistant Professor	Emergency Management
Health Sciences & Social Work	Instructor	EMT and First Aid

Kinesiology	Instructor	Wellness
Kinesiology	Instructor	Strength & Conditioning)
Law Enforcement & Justice Administration (3)	Assistant Professors	Generalists
Law Enforcement & Justice Administration	Professional Liaison	
Recreation, Park and Tourism Administration	Assistant Professor	Generalist

- **Item 3:** Continue to create innovative programs/products to meet the ever-changing needs of our stakeholders and to increase enrollment in the College.

B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2017 Strategic Plan*?

- **Item 1:** In *Higher Values in Higher Education, 2012-2022*, it is stated that the University's history is embedded in a primary commitment to teaching and the individual learner. Faculty are entrusted with the responsibility of delivering the best possible education to the student. The responsibility of faculty to deliver the best education possible, requires faculty to stay abreast of new developments in their disciplines and the latest discoveries in their areas of specialty, as well as contemporary areas of research, interests, problems, and needs of the discipline. A way to enrich the academic excellence of faculty and students in the affected programs is to align the programs with programs that have more in common with their contemporary endeavors. Faculty in the affected areas recognized how synergy with colleagues can affect the level to which they are abreast of new developments and discoveries and felt that reorganization would be one way to increase synergy and requested that administration consider reorganization of the programs. (Goal 2, Action 1c; 3a; 4b; and 4e)
- **Item 2:** Employ adequate number of faculty with appropriate degrees and certification to sustain and/or maintain COEHS' array of undergraduate and graduate programs. Hiring Unit A faculty enhances the research and service functions of the University. (Goal 2, Action 1f and 3h)
- **Item 3:** Continue to create innovative programs/products to meet the ever-changing needs of our stakeholders and to increase enrollment to the College. (Goal 1, Action 5b)

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

- **Item 1:** The reassignment of the academic programs will allow faculty to potentially interact with faculty who are interested in similar research problems. It may spur interdisciplinary study of mutual concerns. Students should benefit from interdisciplinary research and study.
- **Item 2:** Hiring individuals for the positions listed above will allow the academic units to have a number of faculty at a level to cover the course assignments while reducing the number of courses taught by adjunct faculty. It potentially will reduce the number faculty teaching in overload status and the number of courses taught in overload.
- **Item 3:** Continue to create innovative programs/products to meet the ever-changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b). **Mid-Term**

D. How are you finding new funds?

1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - Director of Development and Assistant Dean for Teacher Education Preparation have been actively engaged with representatives of both private and community foundations to explore funding options for expansion of the Great River Teacher Corp to address the teacher shortage crisis. Letter of inquiry and grant applications have been submitted to two foundations, with at least six more applications planned.
2. Provide an explanation of how additional resources would be used to enhance divisional objectives

- Additional resources would be used to endow and grow the Great River Teacher Corp so that it would be able offer more scholarships to deserving students who are willing to commitment teaching their first few years post-graduation in rural school districts.
3. Summarize long-term external funding goals that extend beyond FY 19
 - Ongoing identification of top fundraising prospects through research & cultivation activities
 - Continual research into private and community foundation grant opportunities
 - Eventual full-time employment within the College for the Director of Development
 4. Develop indicators to track attainment of goals
 - Quarterly metrics for personal visits made by the Director as well as return on investment once established and monitored by Advancement Administration

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

- A. What are planned for FY 19 reallocations or reorganization, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or new operating funds
- B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2017 Strategic Plan*?
- C. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures
- D. How are you finding new funds?
 1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
 3. Summarize long-term external funding goals that extend beyond FY 19
 4. Develop indicators to track attainment of goals

VIII. Reductions for FY 19

- A. Discuss planned staffing and operational reductions for FY 19
The department chair position for DFMH will not be needed in FY 19
- 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
There will be a continuous saving of \$105,776

IX. New Operating Resources

- A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost’s web site.
- B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase
- C. Complete an *FY 19 Budget Request Form* for each request listed in “A”

X. Facilities Requests

- A. Identify, in priority order, requests for facilities enhancement over \$100,000. These requests need to be identified as specific FY 19 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific *Strategic Plan* and/or *2017 Strategic Plan Supplement* goals and objectives.
- B. Provide specific outcomes for each facility enhancement request
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures
- D. Complete an *FY 19 Budget Request Form* for each request

Appendix A. College of Education and Human Services Faculty Positions Filled for FY 18

Dr. Matthew Beck, Assistant Professor, Counselor Education^a
Dr. Tywanda Jiles, Assistant Professor, Curriculum & Instruction
Dr. Emily Sartini, Assistant Professor, Curriculum & Instruction
Dr. Janaya Shaw, Assistant Professor, Curriculum & Instruction
Dr. Young Choi, Assistant Professor, Dietetics, Fashion Merchandising and Hospitality
Mrs. Linda Brock, Instructor, Educational Studies
Mrs. Kaycee Peterman, Assistant Professor, Health Sciences and Social Work
Mrs. Lori Smith-Okon, Assistant Professor, Health Sciences and Social Work
Dr. Heriberto Urby, Assistant Professor, Health Sciences and Social Work
Dr. Earlynn Lauer, Assistant Professor, Kinesiology
Dr. Miguel Narvaez, Assistant Professor, Kinesiology
Dr. Tim Piper, Assistant Professor, Kinesiology^a
Dr. Christopher Bitner, Assistant Professor, Law Enforcement & Justice Administration
Mrs. Delores Hurley, Assistant Professor, Law Enforcement & Justice Administration
Dr. Ronald Morgan, Assistant Professor, Law Enforcement & Justice Administration
Dr. Megan Owen, Assistant Professor, Recreation, Park & Tourism Administration
Dr. Laura Frey, Chair & Professor, Curriculum & Instruction
Dr. Eric Sheffield, Chair & Professor, Educational Studies
Ms. Jill Myers, Director & Professor, Law Enforcement & Justice Administration
Dr. Holly Nikels, Chair & Professor, Counselor Education
Dr. Greg Montalvo, Assistant Dean, Teacher Education Preparation

^a Moved from Unit B to Unit A faculty for start of FY 18

Appendix B – Staffing Reductions for FY18

	Savings	One-time or Continuous	Explanations
COEHS Tech 2-75200 A003 Assistant Director Instructional Development Services	\$47,472	Continuous	Resigned June 2017; not seeking a replacement at this time.
COEHS Tech 2-75200 A003 Assistant Director Instructional Development Services	\$38,824	One-time	Resigned November 2017; seeking to replace.
COEHS CBPIECE 2-32800 A002 Associate Director	\$56,367	One-time	Seeking to replace.
CNED 2-48100 F006 Unit B Faculty	\$34,308	One-time	Department is seeking to replace at assistant professor rank.
C&I 2-32600 F011 Visiting Instructor	\$57,861	One-time	Department is seeking to replace at assistant professor rank.
C&I 2-32600 F018 Assistant Professor	\$57,861	One-time	Department is seeking to replace.
DFMH 2-33400 B001 Chair (\$105,776 - \$18,538)	\$87,238	Continuous	Department is being disbanded. Chair moved to F002 resulting in a difference of \$18,538 in salary.
DFMH 2-33400 F012 Unit B Assistant Professor	\$53,775	Continuous	Retired July 2017; not seeking a replacement at this time.
ES 2-32200 F003 Professor	\$97,200	One-time	Department is seeking to replace at assistant professor rank.
HS&SW 2-34600 F001 Instructor	\$22,294	Continuous	Resigned July 2017; not seeking a replacement at this time.
HS&SW 2-34600 F021 Assistant Professor	\$32,972	One-time	Retired December 2017; department is searching to replace.
KIN 2-35200 B001 Chair	\$115,720	One-time	Resigned June 2017; faculty member (F039) with 11-month contract is serving as interim; searching to replace at this time.
KIN 2-35200 F038 Unit B Assistant Professor	\$62,073	One-time	Moved to Unit A position (F002); department is seeking to replace
KIN 2-35200 F029 Associate Professor	\$41,036 \$24,210	One-time Continuous	Retired December 2017; department is searching to replace at assistant professor rank.
KIN 2-35200 F020 Unit B Assistant Professor	\$64,764		Retired December 2017; department is seeking to replace.
KIN 2-35200 F033 Instructor	\$21,902	One-time	Resigned December 2017; department granted permission to convert to Unit A and replace
LEJA 2-36200 F003 Assistant Professor	\$58,446	One-time	Department is searching to replace.
LEJA 2-36200 F008 Professor	\$98,748 \$40,887	One-time Continuous	Department is searching to replace at assistant professor rank.
LEJA 2-36200 F011	\$58,446	One-time	Department is seeking to

Assistant Professor			replace.
LEJA 2-36200 F012 Assistant Professor	\$58,446	One-time	Department is seeking to replace.
LEJA 2-36200 F026 Professor	\$94,176 \$36,315	One-time Continuous	Department is seeking to replace at assistant professor rank.
LEJA 2-36200 F027 Assistant Professor	\$58,194	One-time	Resigned May 2017; department is searching to replace.
LEJA 2-36200 F015 Associate Professor	\$72,198 \$14,337	One-time Continuous	Resigned June 2017; department is searching to replace at assistant professor rank.
LEJA 2-36200 F023 Instructor	\$17,604	One-time	Resigned December 2017; department is searching to replace at this time.
LEJA 2-36200 C002 Office Support Associate	\$22,464	One-time	Seeking to replace at this time.
RPTA 2-35000 F005 Instructor	\$57,861 \$23,553	One-time Continuous	Department is searching to replace at this time.
RPTA 2-35000 F007 Assistant Professor	\$57,861	One-time	Department is seeking to replace.

Western Illinois University
Budget Request Format
For Program Support FY19

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.

Assistant Professor, Law Enforcement & Justice Administration (Generalist)

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 and Justice Administration to meet its instructional needs. Currently the School is using overload and adjuncts to meet much of its instructional 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 a quality program. To measure the outcomes of this funding request, the School director will be asked to document how the addition of a new faculty member has improved the School's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

VII. Will the project be supplemented by other funds? ____ Yes X_No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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, Curriculum and Instruction (Literacy/Early Childhood)

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

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

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

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

VII. Will the project be supplemented by other funds? ____ Yes X_No

If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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, Recreation, Park, and Tourism Administration (Generalist)

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

The position is necessary for the Department of Recreation, Parks, and Tourism Administration to meet its instructional 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

VII. Will the project be supplemented by other funds? ____ Yes X_No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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.

Assistant Professor, Counselor Education (School Counseling)

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 Counseling Education to meet its instructional and supervisory needs as well as the teacher-student ratio required for accreditation. School Counseling is an area of need and in order to be able to recruit additional students the Department needs to hire another faculty member. 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861

Equipment and Instructional Materials _____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

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

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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

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

Assistant Professor, Educational Studies (Educational Leadership)

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

The position is necessary for the Department of Educational Studies 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

VII. Will the project be supplemented by other funds? ____ Yes X_No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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.

Instructor, Kinesiology (Wellness)

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 Kinesiology to meet its instructional 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	\$34,308_____
	T/T	_____
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$34,308

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

VII. Will the project be supplemented by other funds? ____ Yes X_No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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.

Instructor, Health Sciences & Social Work (EMT & First Aid)

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. 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	\$34,308 _____
	T/T	_____
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$34,308

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

VII. Will the project be supplemented by other funds? ____ Yes X _No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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.

Assistant Professor, Law Enforcement & Justice Administration (Generalist)

- 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 and Justice Administration to meet its instructional needs. Currently the School is using overload and adjuncts to meet much of its instructional 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 a quality program. To measure the outcomes of this funding request, the School director will be asked to document how the addition of a new faculty member has improved the School’s productivity.

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

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

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

VII. Will the project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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.

Instructor, Kinesiology (Strength & Conditioning)

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 Kinesiology to meet its instructional 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	\$34,308_____
	T/T	_____
Equipment and Instructional Materials		_____

Library Materials	_____
Contractual Services	_____
Other Operating Funds	_____
Total	\$34,308

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
 Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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.

Assistant Professor, Health Sciences & Social Work (Emergency Management)

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. 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

VII. Will the project be supplemented by other funds? ____ Yes X_No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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

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

Assistant Professor, Curriculum and Instruction (Literacy)

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

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

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

The hiring of this position will facilitate the delivery of a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861

Equipment and Instructional Materials _____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

VII. Will the project be supplemented by other funds? ____ Yes X _No
If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
____ Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

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

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

Assistant Professor, Counselor Education (Mental Health Counseling)

- 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 Counseling Education to meet its instructional and supervisory needs as well as the teacher-student ratio required for accreditation. 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 a quality program. To measure the outcomes of this funding request, the Department chair will be asked to document how the addition of a new faculty member has improved the Department’s productivity.

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

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

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

VII. Will the project be supplemented by other funds? _____ Yes X_No

If yes, please describe:

Contact Person If Questions:	Katrina Daytner_____	298-1690
	Name	Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 13

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

Assistant Professor, Law Enforcement & Justice Administration (Generalist)

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 and Justice Administration to meet its instructional needs. Currently the School is using overload and adjuncts to meet much of its instructional 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 a quality program. To measure the outcomes of this funding request, the School director will be asked to document how the addition of a new faculty member has improved the School's productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$57,861
Equipment and Instructional Materials		_____

Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$57,861

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

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

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 14

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

Program Liaison, 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 position will assist the School with student recruitment. In addition, the person would assist with developing relationships with criminal justice entities around the state and country as well as the development needs of the School.

- 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 help to improve the productivity of the School. To measure the outcomes of this funding request, the School director will be asked to document how the addition of this person has improved the School’s productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	\$35,000
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$35,000

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

VII. Will the project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 15

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

Safety Upgrades for the Infant & Preschool Center

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 Infant and Preschool Center provides child care for students, faculty, and community members. Currently there are four areas of safety concern that need our attention. These include: removing the existing lockers in the Infant room and cutting off half the wall so that the Infant cribs are always in view (\$3,600), purchasing wooden cubbies to replace the existing lockers (\$3,200), cutting the Preschool restroom doors in half to sustain privacy from peers but also to allow adult monitoring (\$1,100), and removing some electrical in the ceiling and replacing with a new outlet near the diaper area (\$600).

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

These modifications will make the center areas safer. To measure the outcomes of this funding request, the Center Director will be asked to provide a yearly report outlining how these upgrades make the Center better aligned with DCFS safety standards.

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	\$3,200
Library Materials	_____
Contractual Services	\$5,300
Other Operating Funds	_____
Total	\$8,500

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

VII. Will the project be supplemented by other funds? Yes No

If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 16

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

Criminalistics Lab for Law Enforcement and 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. Within the last two years, 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 lab will enhance the delivery and quality of the Criminalistics minor. To measure the outcomes of this funding request, the School Director will be asked to provide a yearly report outlining the use of the facility as well as the impact on student learning.

- 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		\$25,000
Library Materials		_____
Contractual Services		\$35,000
Other Operating Funds		_____

Total

\$60,000

VI. Are the requested funds to be included as permanent increase in the unit's base budget?

Yes

No X

VII. Will the project be supplemented by other funds?

X Yes

No

If yes, please describe:

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

Name

Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 17

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

Technology Upgrade 50 faculty/staff computers

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's efforts within the College to meet their articulated goals. COEHS wants to replace 50 faculty and staff computers. We have not replaced computers for several years.

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

The replacement of 50 computers will allow the College to be closer to a four-year rotation cycle. By replacing computers, faculty are better able to implement technology into their teaching. To measure the outcomes of this funding request, the IDS staff will report on 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	\$65,000
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Library Materials _____

Contractual Services _____

Other Operating Funds _____

Total \$65,000

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

VII. Will the project be supplemented by other funds? X Yes No

If yes, please describe: The College will use \$30,000 of ICR funds to supplement.

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 18

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

Playground Upgrades for the Infant & Preschool Center

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 Infant and Preschool Center provides child care for students, faculty, and community members. Currently the Center is working to become a certified nature playground. With this certification, young children will have opportunities to learn and grow in their natural surroundings. In addition, WIU students will be exposed to a valuable learning environment. They are looking to add a ADA Preschool Structure (\$14,000), a Dual Bay Preschool Swing (with shade -- \$14,000), a Fence for a Secret Garden (\$4,000), and a Quad Level Trex Deck (\$10,000).

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

These modifications will make the center's outdoor area more robust. To measure the outcomes of this funding request, the Center Director will be asked to provide a yearly report outlining how these upgrades have benefitted both the young children they serve as well as the WIU students who work and volunteer in the Center.

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	\$42,000
Library Materials	_____
Contractual Services	_____
Other Operating Funds	_____
Total	\$42,000

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

VII. Will the project be supplemented by other funds? Yes No

If yes, please describe: The Center will be expected to engage in a fundraising effort to obtain at least 80% of the needed funds.

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University

Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 19

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

Technology Upgrade to Stipes Hall 301

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.

Stipes Hall 301 has equipment (instructor station and projector) that are beginning to fail. The quality of the projected image is getting worse each year. This classroom is used on a consistent basis by the LEJA and HS&SW Departments for teaching statistics courses. The improvement of this electronic classroom will improve the educational opportunity of the students who attend class in this room.

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

Improving the quality of this electronic classroom will make the teaching-learning experience more effective and enjoyable. To measure the outcomes of this funding request, the Department chairs will be asked to provide a yearly report outlining the use of the classroom as well as the impact on student learning.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 20

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

Technology Upgrade to Brophy Hall 125

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.

Brophy Hall 125 is currently a "make-shift" electronic classroom that is utilized on a consistent basis by the Kinesiology Department. The improvement of this electronic classroom will improve the educational opportunity of the students who attend class in this room.

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

Improving the quality of this electronic classroom will make the teaching-learning experience more effective and enjoyable. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the classroom as well as the impact on student learning.

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		\$6,042.64

Library Materials _____

Contractual Services \$4,402.00

Other Operating Funds _____

Total \$10,444.64

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
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 21

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

Operating Expenses, 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 undergraduate and graduate) 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 documentation about the use of the facility, how the funds were spent, and the impact on student learning.

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	\$3,000
Library Materials	_____
Contractual Services	_____
Other Operating Funds	\$7,000
Total	\$10,000

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

VII. Will the project be supplemented by other funds? _____ Yes X _____ No

If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 22

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

Operating Expenses, Educational Studies

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

The ES department has a number of necessary expenses to run their programs that are not currently being met by the department’s operating budget. These include: internship supervision travel (\$22,934), faculty travel to support course delivery (\$10,000), CSP days expenses and travel (\$4,000), and student affairs 101 travel (\$500).

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

The first four items are related to the EDL program and funds that are needed to ensure a quality program with a strong reputation. The last two items are related to the CSP program and are important for sustaining a robust recruitment pool for the program. To measure the outcomes of this funding request, the Department chair will be asked to provide documentation on how the funds were spent and the impact on student learning.

- 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		\$37,434

Total

\$37,434

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
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 23

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

Operating Expenses, Law Enforcement and 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 LEJA 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 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.

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 to accept 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. To measure the outcomes of this funding request, the Department chair will be asked to provide documentation on how the funds were spent and the impact on student learning.

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		\$4,500
Total		\$4,500

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
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 24

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

12 Passenger Van, Recreation, Park, 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 Environment, Conservation, and Outdoor Education Expedition (ECOEE) program is a semester-long field studies program offered through RPTA that supports professional preparation in outdoor leadership through experiential education. 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 was used for this 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. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the van as well as the impact on student learning.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____

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

Technology Upgrade to Knoblauch Hall 202

- 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.

Knoblauch Hall 202 has equipment (instructor station and projector) that are beginning to fail and are costly to use. This classroom is used on a consistent basis by the DFMH Department. The improvement of this electronic classroom will improve the educational opportunity of the students who attend class in this room.

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

Improving the quality of this electronic classroom will make the teaching-learning experience more effective and enjoyable. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the classroom as well as the impact on student learning.

- 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		\$4,721.02
Library Materials		_____
Contractual Services		\$2,200.00

Other Operating Funds _____

Total

\$6,921.02

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

Name

Phone

Western Illinois University

Budget Request Format

For Program Support FY19

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

Priority Number 26

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

50% Chief Clerk, 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.

The full-time position was eliminated a few years ago and it has been very difficult to meet the needs of the department. A/P personnel have been trying to do the work on top of their responsibilities.

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 effectiveness of the office. To measure the outcomes of this funding request, the RPTA Department Chair will be asked to document how the addition of this staff member has improved the office and impacted student learning.

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

Personnel Services	A/P	_____
	C/S	\$12,642
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$12,642

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

VII. Will the project be supplemented by other funds? ____ Yes X _No
 If yes, please describe:

Contact Person If Questions: Katrina Daytner _____ 298-1690
_____ Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 27

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

Brophy Hall Gym Floor, Kinesiology

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 gym floors in the large Brophy gym area are in need of replacement. Each floor costs approximately \$100,000 to replace. The Athletics Department replaced one section of the gym floor but the other areas are in need of repair. In their current state, the floors pose potential hazards for the students who use them.

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

Replacing at least one of the gym floors with a new one that is safe will help Kinesiology faculty in teaching their courses. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the gym as well as the impact on student learning.

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

I. Unit submitting request: College of Education and Human Services Priority Number 28

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

Brophy Hall Weight Room Renovation

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 weight room in Brophy Hall is in need of a renovation and upgrade. This facility is used by KIN students as well as WIU athletes. In its current state, the room is not open enough for students/athletes to be able to do their lifting effectively.

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

Renovating this area will help Kinesiology faculty in teaching their courses as well as the athletes in preparing themselves for their sports. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the weight room as well as the impact on student learning.

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 _____

Total \$170,000

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

VII. Will the project be supplemented by other funds? X Yes No

If yes, please describe:

KIN 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
Name Phone

Western Illinois University
Budget Request Format
For Program Support FY19

I. Unit submitting request: College of Education and Human Services Priority Number 29

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

Outdoor Education Building, 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.

Currently, Horn Field Campus has several small cabins on the premises but it lacks a large education facility that can also be used to store the large amount of equipment used by the ECOEE trip. The addition of this building would provide the campus and community an excellent resource for furthering our knowledge and experiences related to outdoor education.

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

The addition of this building should result in more use by both faculty and community members of Horn Field Campus. It will also be a great recruitment tool. To measure the outcomes of this funding request, the Department chair will be asked to provide a yearly report outlining the use of the facility as well as the impact on student learning.

- 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		_____
Total		\$800,000

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

VII. Will the project be supplemented by other funds? X Yes No

If yes, please describe:

RPTA1 will be expected to engage in a fundraising effort to obtain at least 90% of the needed funds.

Contact Person If Questions: Katrina Daytner _____ 298-1690

Name

Phone

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Counselor Education (School Counseling)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This was a Unit B faculty member who completed his degree requirements and was converted to a Unit A position. The position (F003) had been vacated by a faculty member who became chair of the department. The Unit B position was not filled during FY18.

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department was better aligned with CACREP accreditation standards and requirements. The department was better able to serve the needs of school counselors thus maintaining the quality and integrity of the counselor education program. The faculty member contributed significantly to the service and scholarship productivity of the department.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$63,000 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$63,000 _____	_____

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Curriculum & Instruction (Special Education)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department continued to meet required standards for special education program accreditation/recognition. The department maintained quality and integrity of the special education program at the undergraduate and graduate level. The special education program assessment reports (Undergraduate and Graduate) met Higher Learning Commission requirements.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$59,022 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____

Total \$59,022_____

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Curriculum & Instruction (Early Childhood Education)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth

- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department continued to meet required standards for the accredited and newly revised program in early childhood. The department maintained quality and integrity of this program. The ECH program assessment report met Higher Learning Commission requirements.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$62,505 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$62,505 _____	=====

Contact Person If Questions:	Dr. Katrina Daytner, Associate Dean	309-298-1690
	Name	Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Curriculum & Instruction (Literacy Education)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department continued to meet required standards for the accredited program in literacy. Literacy education is integrated into both the undergraduate (ECH, ELED, ML, SPED) and the graduate programs (C&I, Reading). This position supported all department programs to maintain accreditation and/or national recognition status and meet Higher Learning Commission requirements.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$62,505 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$62,505 _____	_____

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

**Assistant Professor, Department of Dietetics, Fashion Merchandising, and Hospitality
(Hospitality Management)**

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department was better able to meet the needs of the hospitality program which was down two faculty members. The department was better able to maintain the quality and integrity of the program. The faculty member contributed significantly to the service and scholarship productivity of the department.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$57,861 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____

Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$57,861	=====

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Instructor, Department of Educational Studies (Educational Leadership)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this position, the department was better able to meet the needs of the department as related to internship supervision. Tenure track faculty were able to spend less time supervising students. The department was better able to serve the needs of principals and superintendents in training thus maintaining the quality and integrity of the educational leadership program.

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

Enhancement

Department/Unit Funds

Personnel Services	\$33,921 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$33,921 _____	=====

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Department of Health Sciences and Social Work (Social Work)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department was better aligned with CSWE accreditation standards and requirements. The department was better able to serve the needs of social work students thus maintaining the quality and integrity of the social work program.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$60,003 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____

Total \$60,003 _____

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Department of Kinesiology (Exercise Science)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This was a Unit B faculty member who completed his degree requirements and was converted to a Unit A position. The position (F002) had been vacated by a faculty member who resigned in May 2017. The Unit B position was not filled during FY18.

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment

- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department was better able to meet the needs of the exercise program which has lost some faculty members recently. The department was better able to maintain the quality and integrity of the program. The faculty member contributed significantly to the service and scholarship productivity of the department.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$69,075 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$69,075 <u>_____</u>	<u>_____</u>

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Department of Law Enforcement & Justice Administration (LEJA)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department was better able to meet the needs of the LEJA program which has lost some faculty members recently. The department was better able to serve the needs of LEJA students thus maintaining the quality and integrity of the LEJA program.

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

Enhancement

Department/Unit Funds

Assistant Professor, Department of Law Enforcement & Justice Administration (LEJA)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth
- Promote social responsibility
- Demonstrate accountability

As a result of filling this tenure track position, the department was better able to meet the needs of the LEJA program which has lost some faculty members recently. The department was better able to serve the needs of LEJA students thus maintaining the quality and integrity of the LEJA program.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$57,861 _____	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____

Total \$57,861_____

Contact Person If Questions: Dr. Katrina Daytner, Associate Dean 309-298-1690
Name Phone Number

Western Illinois University

Accountability Report for Program Support –FY18

I. Unit submitting report:

College of Education and Human Services

II. Short title of the initiative receiving funding.

Assistant Professor, Department of Law Enforcement & Justice Administration (Fire Science)

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

This tenure track position supported the goals and objectives in the WIU Strategic Plan

- University growth and recruitment
- Enrich academic excellence
- Provide educational opportunity
- Support personal growth

