

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

**Consolidated Annual Report for Fiscal Year 2014**

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

**Consolidated Annual Report for Fiscal Year 2013**

**Accomplishments and Productivity for FY13**

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**1. Brief review of the COEHS goals and objectives**

- a. The COEHS Dean's staff, along with Chairs, has developed Vision and Mission statements along with three Goals that will guide the unit during FY14 and beyond. Each Goal has accompanying strategies to assist in measuring achievement. A presentation to all departments and units within the COEHS will be completed during FY13.
- i. Vision - The College of Education and Human Services at Western Illinois University will be at the forefront of teaching, learning, and professional preparation: advanced by research, service and technology, through local, national and international collaboration.
- ii. Mission - The College of Education and Human Services will engage students, faculty, staff, and alumni through meaningful, well-articulated, effective programs, projects and services that promote strategic collaborations focusing on responsive leadership for public issues faced by a collegiate and global community
- iii. Goals
  - a. Encourage meaningful, well-articulated and effective programs, projects and services.
  - b. Foster strategic campus and community partnerships that enhance the university experience.
  - c. Develop responsive leadership for addressing critical public issues.

While these goals are articulated in the new COEHS Vision and Mission, our accomplishments during FY 13 reflect initial efforts towards fulfilling these goals.

**2. List the most important divisional accomplishments for FY13 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas.**

**a. Enhanced Culture for Teaching and Learning**

- i. Support integration of technology to enhance teaching, learning, and scholarly activities. (See Technology Enhancement Section for specific accomplishments/Continuing)
- ii. Implemented the COEHS Faculty Council Colloquia (Continuing)
- iii. Faculty Professional Development
  - a. Funded the Dean's Professional Travel Award competition for COEHS faculty (*Accomplished*)
  - b. Produced faculty research posters for sessions
- iv. Implement the COEHS Junior Faculty Mentoring Program (*Continuing*)
- v. Fifty-eight students participated in Undergraduate Research Day an increase of 10% over the previous year.
- vi. Many students presented at the Annual Tech Fest.
- vii. Audit and enhance undergraduate and graduate internship policies and procedures throughout the College (*Partially Accomplished-Health Sciences completed/Continuing*)
- viii. Conduct a review of the number of graduate assistants, their respective responsibilities, and alignment with best practices (*Audit in process/Continuing*)
- ix. Secured a COEHS assistant dean for the QC campus (*Accomplished*)
- x. Supported student professional development
  - a. Mental Health Awareness Week
  - b. Color Craze 5K for student scholarships
  - c. Student Education Association
  - d. American Counseling Association Conference

- e. Hospitality Administration Association
  - f. Black Student Leadership Summit
  - g. LEJA-Indianapolis conference
  - h. Nahant Marsh in the QC for students
  - i. Printing support and posters for student groups
  - j. Center for the Study of Masculinities and Male Development
  - k. Student Alumni-Leadership Alliance
- xi. Faculty regularly assists students in preparing presentations for state and national professional conferences. C&I undergraduate students participated in and led sessions at the PreK-8 Science Update Conference.

**b. Fiscal Responsibility and Accountability**

- a. Conduct an environmental scan of the College's programs, as the central element of the articulation of a College strategic plan. (*Unaccomplished due to funding constraints/Continuing*)
- b. Grow the levels of College and externally funded initiatives through the efforts of faculty and the College's designated centers with the goal of a five percent increase during the fiscal year. (*Continuing*)
- c. COEHS Scholarship Gala. (*Accomplished/Continuing*)
- d. Department chairs effectively managed reduced budgets for the majority of the academic year (*Accomplished*)

**c. Focus on Statewide Public Agenda and Performance Funding Initiatives**

- a. Developed integrated strategies across the College for effective retention of students. (*Continuing*)
- b. Designate ten graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented graduate students. Unaccomplished due to funding constraints. (*Unaccomplished due to non-funding/Continuing*)
- c. Enrollment management efforts through monthly meetings with recruitment committees for undergraduate/graduate students.
- d. C&I faculty created self-paced developmental materials to aid students in preparation for the Basic Skills examination. (*Accomplished*)
- e. DFMH implemented a Fall Fun Night to provide new freshmen students with a structured opportunity to spend time with department faculty as a retention tool.
- f. RPTA Discovery Showcase provided a venue for recruitment of new majors from university undeclared students along as well as presentation setting for intern candidates and new majors in the department.
- g. CNED developed and implemented a successful recruiting strategy to increase the number of students majoring in the department
- h. RPTA implemented a departmental marketing task force charged with the responsibility of increasing undergraduate enrollment on the Macomb Campus,
- i. RPTA has initiated outreach strategies to increase its undergraduate enrollment on the Quad Cities Campus.
- j. Enhance access, equity, and multicultural initiatives in:
  - i. The Center for the Study of Masculinities and Men's Development initiated a tutorial program aimed at increasing the retention rates of minority male students on the Macomb Campus
  - ii. Revised all marketing and promotional materials for the B.S. in Public Health to reflect diversity
  - iii. School of Law Enforcement & Justice Administration implemented recruiting strategies that resulted in an increase of 4.2 percent in the number of students from minority groups.
  - iv. Female enrollment in LEJA increased by 1.9 percent

**d. Facilities Enhancement and Deferred Maintenance**

- a. Address serious safety concerns in Brophy Hall. *Unaccomplished due to funding constraints. (Continuing)*
- b. Address necessary maintenance and infrastructural needs at Horn Field Campus. (*Partially accomplished- Installation of new showers in cabins/Continuing-Program Coordinator residence and kitchen renovation and expansion*)
- c. Replaced three RPTA canoes. (*Accomplished*)

- d. Purchase Knoblauch Hall Corporate Dining Room furnishings. (*Unaccomplished/Continuing*)
- e. Complete an audit to ensure more effective and appropriate use of the physical space assigned to the College and to determine future space needs. (*Accomplished annually/Continuing*)
- f. Begin planning and design for an Outdoor Education building for the Horn Field Campus. (*Continuing*)
- g. Explore funding for the design and replacement of Horrabin Hall. (*Continuing*)

#### **e. Technology Enhancement**

- a. Replaced 42 primary faculty and staff computers (6% of inventory), 5 classrooms, and 1 conference room computer (*Partially Accomplished/Continuing*)
- b. Design and installation of enhanced electronic classroom capabilities for the C&I Science Education Laboratory (HH62) (*Accomplished*)
- c. Fund WEPPAS upgrade. (*Partially Accomplished/Continuing*)
- d. Converted the DFMH Visual Design classroom to an electronic classroom (KH224). (*Accomplished*)
- e. Purchased and installed 2 multi-point Polycom licenses for conducting 3-way courses between Macomb, QC and UCLC for the EDL department. (*Accomplished*)
- f. Completed upgrade of 31 computers in the COEHS multi-application lab. (HH111) (*Accomplished*)
- g. Classroom Maintenance: provided 3 upgraded projection systems in BH234, ST231 and ST115, replaced 2 failed control systems in HH27 and ST231. (*Partially accomplished/Ongoing*)
- h. Funded 20-unit iPad cart for instructional use by faculty and instructors throughout the college. (*Accomplished*)
- i. Provided 35 iPads for C&I, 10 iPads for Kinesiology, 10 iPads for IDT, and 10 Asus EEE Tablets for IDT to allow faculty to research one-to-one computing environments, application development, and effective use as teaching tools. (*Accomplished*)
- j. Only 6% (42) faculty and staff computers were replaced. Therefore, incidental replacement costs will likely continue to increase until we are able to achieve a higher balance of within warranty status computers.
- k. Funding was not received for upgrading in two COEHS videoconferencing facilities (HH1 and HH60), which are used campus-wide. These rooms continue to operate with increasing limitations.
- l. Delay in the uTech classroom upgrade project has left COEHS functioning at a limited capacity in two videoconferencing classrooms (HH83 and HH78). It also presents an issue of not having a backup for movement of classes in the event of equipment failure.
- m. Due to the inability to fund an upgrade to the point of egress and overall network to Horrabin Hall network, we have seen a higher volume of complaints from users getting dropped connections and increased inabilities to connect multiple wireless devices (laptops, iPads, netbooks, tablets, etc.) during classroom instruction.

### **3. Representative COEHS Accomplishments for FY13**

#### **a. Maintain rigor and high academic standards**

- i. Kinesiology revised and implemented assessment plans for the General Education courses taught in the department.
- ii. Graduating and recently graduated students in Clinical Mental Health Counseling had a 100 percent passage rate on the National Counselor Examination
- iii. The following departments submitted to the IBHE seven-year program reports: C&I, KIN, IDT, and HS.
- v. Internships in Public Health critically evaluated and the criteria for completion enhanced.
- i. RPTA submitted self-study for the Wilderness Education Association accreditation for the outdoor program.
- vi. Social Work revised all course syllabi to meet new CSWE standards for accreditation.
- vii. DFMH submitted a self-study for Hospitality accreditation
- viii. C&I revised elementary education, early childhood education and special education programs to meet new state and national standards.
- ix. C&I revised course content and assessments in the graduate Reading Program to meet new national standards.
- x. EDL achieved state approval of new principal preparation program
- xi. CNED implemented changes to meet updated ISBE standards for counseling students
- xii. CNED implemented changes to meet the Iowa Board of Educational Examiners for clinical mental health counseling

- xiii. LEJA received final approval from the Illinois Board of Higher Education for its major in Fire Science and Protection
- xiv. Health Sciences achieved approval from IBHE to change the name of the program from B.S. in Health Sciences to a B.S. in Public Health
- xv. DFMH completed a feasibility study to create a new major option, Food and Nutrition, to meet dietetic accreditation standards while retaining other department major (options).

**b. Initiate implementation of revised FYE**

- i. Four COEHS departments actively participated in the FYE program and in the current review of its effectiveness in meeting General Education student learning outcomes.

**c. Increase course-based civic learning and service learning opportunities while helping to spur community development in our region and beyond**

- i. The Maurice G. Kellogg Science Education Center and C&I hosted a regional competition for the Illinois Science Olympiad. Nearly 300 students from nine middle schools and twelve high schools participated in 46 events. Twenty-five WIU faculty from various departments and colleges assisted with this event.
- v. The C&I Science Center serves as a repository for the Illinois Department of Natural Resources Traveling Trunks program.
- vi. C&I faculty engaged in a variety of service and outreach activities, including conducting literacy webinars throughout the state, working with Regional Offices of Education to enhance science teaching, sponsoring the PreK-8 Science Update Conference, providing after-school tutoring services through field based courses and the America Reads Program, and maintaining the Children's Literature Examination Center.
- vii. RPTA offers more externally funded graduate assistantships than any other department on campus.
- viii. Kinesiology continued to provide its students with community based experiences and learning opportunities for PETE
- ix. Students in the Emergency Management option had the opportunity through EM 305, Dimensions of Disaster participated in the recovery from the tornado in Saline County, Illinois which occurred in February of 2012
- x. Students in RPTA 240, Camp Leadership, provided an overnight camp experience for local children at Horn Field Campus at no cost and secured community support that provided student learning.

**d. Expand study abroad opportunities/increase internationalization**

- i. COEHS students are encouraged to study abroad. Bilingual/bicultural education majors are expected to have such experiences.
- ii. Graduate students in the M. S. Sport Management program presented research papers at an international conference held in Portugal
- iii. EDL shared video conference sessions with UNEB relative to K-20 education in the United States and Brazil
- ii. RPTA offered its first cruise line industry course to the Caribbean with the Disney Cruise Lines.
- iii. LEJA student secured an internship in Vladimir, Russia.
- iv. LEJA hosted visiting professors from Russia, Sri-Lanka, and Pakistan.
- v. Members of the IDT faculty presented training sessions at Zhejiang Normal University, South China Normal University, Wenzhou University, and Datong Normal University.
- vi. LEJA faculty representatives travelled to Botswana to explore the possibility of a professional exchange program.

**e. Support scholarly/professional activity**

- i. C&I faculty produced four issues of the *Illinois Reading Council Journal*.
- ii. COEHS Associate Dean Erskine Smith served on the Competency Assurance Panel of the Academy of Nutrition and Dietetics and Chairperson Greathouse served as a member of the House of Delegates.
- iii. The Dean's COEHS Faculty Excellence Awards presented to parallel the Provost Faculty Excellence Awards.
- iv. The COEHS continued to support the Faculty Innovators program for all faculty.

- v. The IDS Lab provided Weekly Tech Insight Workshops for faculty/staff/students to enhance skills for teaching and class presentations.

**f. Support for Quad Cities Riverfront campus**

- i. Provided support to units with curriculum as needed.

**g. Expand scope of the Centennial Honors College**

- i. Invited all honors-eligible students with a major in the COEHS to attend an Honors College informational to increase participation.

**h. Support undergraduate research opportunities**

- i. Provided travel support for students to present at conferences with faculty members

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

In 2012, COEHS provided learning to a total of 4519 students of which 3586 were undergraduate majors and 933 were graduate majors. The COEHS conferred a total of 1,243 degrees of which 879 were undergraduate degrees and 364 were graduate degrees.

COEHS is also home to several generative units as well as units that support the mission of the University The Center for Best Practices in Early Childhood Education's Provider Connections Credentialing and Enrollment grant was renewed (\$381,659 from IDHS), as was its STARNET program (\$978,500 from ISBE). The Center was responsible for approximately \$158,438.37 ICR dollars.

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

The Office for Partnerships, Professional Development, and Technology provided workshops at three state-level conferences and various school districts throughout the state via STAR-Online/Onsite, directly impacting over 100 school districts. The unit also coordinated and managed the Teacher Education Program's Technology Competency Assessment (TCA) and the English Language Learner (ELL) modules, with over 550 students registering. The Office also partners with Regional Offices of Education throughout the state, providing professional development opportunities.

The staff of Instructional Development Services (IDS) provided training related to the integration of emergent technologies for instruction and human services fieldwork for more than 1,295 clients. The Interactive Multimedia Lab provided 70 hours of workshops and published 15 blog topics. More than 587 hours of "just-in-time" training and 600 support calls for standard technology was provided to faculty, students, and staff of COEHS. Through a cooperative campus effort, an online videoconferencing training center was designed and is now available. IDS's services were complemented by the Technology Resource Center that made laptop computer carts available 409 times to College faculty. Laptops and other technology were also made available to faculty, staff, and students through the TRC checkout program. iPad carts, which were available only for the fall semester were checked out 45 times. Twenty-two faculty members participated in the IDS's Faculty Innovators Program in their two-year study of the potential impact of Apple iPads in teaching and learning. To date, three cohorts, or 42 Innovators are involved in the exploration of and discussion of topics such as using iPads as textbooks; the development of educational content and apps for the iPad; iPad use inside and outside the classroom; and flipping instruction with an iPad.

The COEHS Web, Development and Marketing staff has worked with the College's academic units, centers, faculty and staff to maintain and optimize websites by adding new content, video, photos, and audio clips. Google Analytics is used to gather data and view trends to provide users with a better web experience. Other projects by COEHS Web

include 13 online forms, creation of a user interface for student teacher basic skills modules to help student teachers prepare for the basic skills test, 30 hours of Content Management System (CMS) training, and oversight development and approval of the DFMH Knoblauch Café App. We are still awaiting approval from Apple.

The Infant/Preschool Center serves 33 infants, toddlers, and preschool children and is a laboratory, training site for college students from various departments across campus. Approximately 500 students utilize the Center for observation and direct contact with children. Specifically, the Center serves as a model of high quality early child care and education for children and their families, provides support to academic units by offering opportunities for study and research by students and faculty, and provides a model program for the community, other employers, and university students learning about early childhood education. Children are provided both indoor and outdoor learning spaces. During 2012, significant improvements were made to the indoor learning space to enhance children's learning experiences. The playground area, which also provides experiences that are part of the Center's planned curriculum, must be renovated to enhance children's learning experiences and college students' understanding of the outdoor learning environment and to ensure the physical setting meets all required standards of safety and accessibility. Horn Field Campus (HFC) as an outdoor educational environment is "committed to extending the University's mission of instruction, research and public service." This mission has resulted in over 6,500 individuals being served this past year. Over 230 groups served included WIU classes both within the COEHS and across the University comprised of academic units and student services along with HFC sponsored programs and events. Of the 230 groups, 37% were non-University including: regional high schools; community colleges and universities; and numerous youth organizations and programs.

#### **SCHOLARLY/PROFESSIONAL ACTIVITIES**

College of Education and Human Services faculty are active scholars and contributors to their respective disciplines. Faculty published 11 books and 127 book chapters/journal articles and technical reports. They delivered or co-delivered 292 presentations at state, regional, national and international conferences. COEHS faculty hold significant leadership roles in their professional associations reporting 204 professional service activities this year. Also reported were 85 creative activities for the year.

#### **4. COEHS Funding Sources That Enhanced Accomplishments and Productivity:**

##### **a. Western Illinois University Foundation funds:**

As of January 25, 2013 private giving to the College totals \$406,376.16.

Significant Gifts:

- \$70,000 from AT&T for PACERS program
- \$25,000 from Nick DiGrino for the Nicholas Joseph DiGrino Memorial Scholarship for Special Education
- \$50,000 from Olga Kennedy for the Kay Kennedy Endowment in Kinesiology
- \$22,000 worth of stock from John Lawrence for an annuity for the Chef John Scholarship in DFMH
- \$150,000 from Sodexo for scholarships in DFMH
- \$148,903 from Gladys Anderson for the Ralph and Gladys Anderson Scholarship Endowment

New scholarships created in 2012-2013

- Sodexo scholarship in DFMH
- COEHS Dean's Office Scholarship for New Freshmen
- Sarah Knight Memorial Scholarship in EIS
- Philip Benne Memorial Scholarship in LEJA

##### **b. Funds available due to vacant positions or dollars saved: N/A**

##### **c. Grants, contracts, or local funds:**

The College's faculty and centers have been consistently effective grant makers. The Office of Sponsored Projects reports that 11 grants were funded in the amount of \$2,272,928.

**d. Internal Reallocations: N/A**

**e. Other fund sources**

Approximately one-half of the College's ICR dollars return to the department responsible for obtaining the award. These ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators, to acquire classroom furnishings, to maintain electronic classrooms, and to support research initiatives. The COEHS Office of the Dean received ICR funds totaling \$79,103 in FY12 and projects a similar figure for the coming year. This figure represents the 45% share of the total ICR generated by COEHS units.

***Budget Enhancement Outcomes for FY13***

The Provost transferred \$40,000 to purchase 31 computers for the COEHS-supported, multi-application, computer lab in Horrabin Hall 111. To date, six departments from the College of Education and Human Services have offered 16 courses in the room. It has been used by CPEP to conduct training; Equal Opportunity and Access has utilized the room to conduct training; and the Center for the Application of Information Technologies has also used the room. The annual Math Conference held at WIU makes use of HH111 for sessions.



**BUDGET YEAR**  
**Fiscal Year 2014**

**Major Objectives and Productivity Measures for FY14**

**1. COEHS Goals and Objectives**

**a. Enhanced Culture for Teaching and Learning**

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

**b. Fiscal Responsibility**

- i. Conduct an environmental scan of the College's programs, as the central element of the articulation of a College strategic plan. (Continuing/Short-term)
- ii. Grow the levels of College and externally funded initiatives through the efforts of faculty and the College's designated centers with the goal of a five percent increase during the fiscal year. (Continuing)
- iii. COEHS Scholarship Gala. (Accomplished/Continuing)

**c. Facilities Enhancement and Deferred Maintenance**

- i. Address serious safety concerns in Brophy Hall (*Unaccomplished due to funding constraints/Continuing*)
- ii. Address necessary maintenance and infrastructural needs at Horn Field Campus for the Program Coordinator residence (*Continuing*)
- iii. Purchase Knoblauch Hall Corporate Dining Room furnishings. Complete an audit to ensure more effective and appropriate use of the physical space assigned to the College and to determine future space needs (*Continuing*)
- iv. Explore funding for the design and replacement of Horrabin Hall (*Continuing*)

**d. Internal Reallocations and Reorganizations: N/A**

## COEHS Technology Goals and Objectives

COEHS faculty and staff continue to be active members of the President's University Technology Advisory Group (UTAG), Mobile Computing Taskforce (MCTF), the Technology Implementation Working Group, uTech Lab Committee, the Internet Technology Advisory Committee (iTAC), the Web Accessibility Committee (WAC), and the Distance Learning Subcommittee. A college-wide technology committee was formed to advise the Dean regarding development, replacement, and training. The committee's goals and action items can be found at: <http://www.wiu.edu/coehs/technology/techcommittee.php> As noted below, many of the goals are dependent upon uTech providing the necessary infrastructure. The FY2014 goals are as follows:

### a. Maintaining Technology Infrastructure

- a. Replace ½ (75) expiring faculty and staff computers. (*Short-term/Ongoing*)
- b. 2 classroom upgrades (ST213) HS and (HH3) EIS. (*Short-term*)
- c. WEPPAS Updates. (*Short-term*)
- d. Upgrade videoconference room (HH1), impact would improve productivity campus-wide. (*Short-term*)
- e. 3 classroom upgrades (BH125), (CH442) and (ST506). (*Mid-term*)
- f. Upgrade videoconference room (HH60), impact would improve productivity campus-wide. (*Mid-term*)
- g. Horrabin Hall point of egress and network upgrade. (*Mid-term*)

### b. Integrating Technology within the Classroom

- a. Provision of staff resources (instructional designers, web developers and graphic artists) to assist in iOS app development and specialized instructional units. (*Short-Term/Ongoing*)
- b. Implement use of a technology (e.g., Apple TV) that will allow faculty to fully emulate their mobile devices such as, but not limited to the iPad wirelessly in COEHS classrooms. (*Short-term/Ongoing*)
- c. Continue to research and report on the use of one-to-one personalized devices and determine if moving to a one-to-one initiative is practical within any of our departments. (*Short-term/Ongoing*)
- d. Provide networking capabilities, classroom hardware upgrades and programming changes for an approved desktop videoconferencing system such as Elluminate or Adobe Connect) to effectively deliver quality online courses, professional development webinars, and redundancy channels for videoconferencing courses, thus allowing us to expand current course offerings to vast geographical locations (*Mid-term*)
- e. Creation of a mock courtroom and multi-disciplinary recording and assessment playback teaching and learning facility. This room will facilitate preparing and assessing appropriate learning of Law Enforcement and Justice Administration majors for prosecution participation as well as preparation of other majors such as teacher education, social work, and college student personnel. It would also provide an avenue for partnering with area law firms by providing a place for case and witness preparation. (*Mid-Term/Ongoing*)
- f. Research need and develop proposal for providing COEHS faculty access to a qualitative statistics package for field research. (*Short-term*)
- g. Promote marketing of college technology services to get students and faculty more engaged in the use of technology. (*Short-term/Ongoing*)

## Internal Reallocations and Reorganizations

1. Planned FY14 reallocations or reorganizations: N/A
2. How reallocations and reorganizations further Strategic Plan goals and objectives: *See 1. above.*
3. How reallocations affect the unit's standard performance measures: *See 1. above.*
4. Plans to find new funds:
  - a. Divisional strategies to seek additional resources include a coordinated effort involving the College's eleven academic units, its centers, the Foundation and Development Office, and external partners to seek support from competitive government and foundation applied research initiatives; contracts for services with school districts, government agencies, commercial enterprise, and nonprofit organizations; corporate sponsorships; and alumni/friend development activity.

- b. Additional resources would be used to enable faculty and center staff to finance various socially significant applied research projects in concert with partners in the public sphere. Additional resources would fund “release time” and “summer assigned time” for faculty to develop research proposals and make larger overall commitments to their fundable research agendas. ICR funds would be used in part.
- c. Expanding the externally funded project work performed by OPPDT; facilitating growth of existing departmentally-based centers and institutes; exploring new centers and institutes within academic units; and fully utilizing the College’s friends and alumni to increase contributions.
- d. Indicators/benchmarks to track attainment of goals include maintaining current levels in externally funded grants and contracts while continuing the growth in development. The number of funded proposals and total external funding in FY14 is expected to remain or be less than FY13 level due to reduction of state and federal money available. General outcomes in the area of development are expected to reflect annual increases in the range of five to eight percent. The College establishes these targets, fully recognizing that economic eventualities may well negatively affect them.

5. Current status of the long-term funding goals established last year. N/A

## Western Illinois University Quad Cities

### 1. COEHS Quad Cities program descriptions and performance:

Seven graduate programs and four undergraduate programs at the QC Campus are delivered in a timely manner, utilizing face-to-face courses augmented with CODEC and online delivery methods. Course delivery strategies are based on several factors, with course content and programmatic integrity and alignment with the Agreement serving as vital considerations.

Fall 2012 Undergraduate Enrollment in the College of Education and Human Services Programs on the Quad Cities Campus

	<b>Enrollment</b>
<b>Curriculum &amp; Instruction</b>	104
<b>Elementary Education</b>	95
<b>Special Education</b>	9
<b>Law Enforcement &amp; Justice Administration</b>	80
<b>Recreation, Park &amp; Tourism Administration</b>	35
<b>Total College of Education and Human Services</b>	219
<b>Total Western Illinois University</b>	799

Fall 2012 Enrollments of College of Education and Human Services Graduate Students in the Quad Cities by Degree Program and Location

	2012	
	On Campus	Extension
<b>Counselor Education</b>	<b>62</b>	<b>1</b>
<b>Curriculum &amp; Instruction</b>	<b>75</b>	<b>15</b>
Elementary Education	17	6
Reading	33	5
Special Education	25	4
<b>Educational &amp; Interdisciplinary Studies</b>	<b>35</b>	<b>1</b>
<b>Educational Leadership</b>	<b>133</b>	<b>10</b>
M.S. EDL	85	10
Ed. Specialist	19	0
Ed. Doctoral	29	0
<b>Health Sciences</b>	<b>8</b>	<b>4</b>
<b>Instructional Design &amp; Technology</b>	<b>0</b>	<b>1</b>
<b>Law Enforcement &amp; Justice Administration</b>	<b>3</b>	<b>4</b>
<b>Total COEHS</b>	<b>316</b>	<b>36</b>

2. COEHS Quad Cities faculty description:

Twenty full-time COEHS faculty lines are found on the WIU Quad Cities Campus, representing the departments of Educational Leadership; Curriculum and Instruction; Educational and Interdisciplinary Studies; Law Enforcement and Justice Administration; and Recreation, Park and Tourism Administration. Health Sciences has an active degree program but no resident QC faculty members. CNED, with a chairperson and five full-time faculty lines, offers a fully accredited master's degree program. A limited number of Macomb-based faculty members deliver coursework to the WIU Quad Cities Campus face-to-face and via CODEC and online courses. QC-based faculty with unique expertise are occasionally assigned to Macomb courses. A small cadre of area practitioners served in adjunctive instructional roles at the QC Campus. Dr. Marcia Carter selected as Assistant Dean for the COEHS-Quad Cities campus vacated a Unit A position that remains unfilled at this time within the RPTA Department.

a. Requests for new programs or offerings in the Quad Cities next year: N/A

Several departments within the COEHS are investigating possibilities in the Quad Cities.

4. COEHS short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities:

The future initiatives are still under review at this time by individual units.

a. Additional resources (grants, foundation, etc.) derived from or located in the Quad Cities: N/A

## New Funding Requests

See Attachments C

See Attachment D

### SUMMARY OF FY14 PRIORITIZED INITIATIVES

Requests of the Office of the Provost for Support of COEHS FY13 Priorities

COLLEGE OF EDUCATION AND HUMAN SERVICES INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE REQUEST
Replacement of Department Chairs <sup>1</sup>	1	\$330,900	\$ 330,900
Faculty Group A <sup>2</sup>	2	209,799	540,699
Faculty and Staff Computer Replacement	3	37,500	578,199
Horrabin Hall1 Conference Room	4	104,062	682,261
Faculty Group B <sup>3</sup>	5	141,588	823,849
Classroom Upgrade (Currrens Hall 442 & Stipes Hall 506)	6	44,000	867,849
Brophy Hall Safety Issues Correction	7	24,000	891,849
Infant and Preschool Center Playground Improvements*	8		
Horn Field Campus Program Coordinator Residence	9	40,000	931,849
Graduate Assistant Diversity Initiative	10	88,000	1,019,849
Faculty Group C <sup>4</sup>	11	112,204	1,132,053
Mock Courtroom & Multi-disciplinary Recording & Playback Center*	12		
Horrabin Hall 60 Conference Room	13	78,500	1,210,553
Horn Field Campus Outdoor Education Center*	14		

<sup>1</sup>Departments of Educational Leadership; Educational & Interdisciplinary Studies; and Recreation, Park & Tourism Administration

<sup>2</sup>Unit A Social Work—replacement, Unit B Kinesiology – Athletic Training – New, Unit A Recreation, Park & Tourism Administration – Replacement, & Unit A Educational & Interdisciplinary Studies – Replacement

<sup>3</sup> Unit A Faculty Dietetics, Fashion Merchandising and Hospitality – replacement; Unit B Faculty Law Enforcement & Justice Administration – new; Unit B Faculty Kinesiology – Exercise Science – conversion of departing Unit A to new Unit B

<sup>4</sup> Unit A Faculty Educational Leadership – replacement and Unit A Law Enforcement & Justice Administration – new

\*Cost estimates are incomplete

#### COEHS-Funded FY14 Priorities

COLLEGE OF EDUCATION AND HUMAN SERVICES INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE REQUEST
Faculty and Staff Computer Replacement	1	\$ 38,000	\$ 38,000
Faculty Travel Awards	2	25,000	63,000
Classroom Upgrade (Horrabin Hall 3 & Stipes Hall 213)	3	24,000	87,000
Environmental Scan	4	15,000	102,000
Faculty Council Colloquia	5	15,000	117,000
Knoblauch Corporate Dining Room Furniture	6	7,000	124,000
WEPPAS Upgrade	7	2,500	126,500
Junior Faculty Mentoring Program	8	3,000	129,500

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

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

**REPLACEMENT OF DEPARTMENT CHAIRS**

Educational Leadership  
 Educational & Interdisciplinary Studies  
 Recreation, Park & Tourism Administration

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

The chair positions of the Departments of Educational Leadership; Educational & Interdisciplinary Studies; and Recreation, Park & Tourism Administration will be vacant as of July 1, 2013. Interim chairs have led two of the three departments during the current academic year.

Following the resignation of the permanent department chair at the end of Academic Year 2011-2012 and the impending retirement of the interim chair at the end of the current academic year, Department of Educational Leadership needs to fill its vacant leadership position. The position may be temporarily filled with an interim chair for the ensuing academic year followed by an approved search for a permanent chair. EDL is the only academic unit on campus with an active doctoral program.

The current chair of the Department of Educational & Interdisciplinary Studies is stepping down from the chair's position at the end of the current academic year and is retiring at the end of Fall Term 2013. The vast majority of students in this academic unit are graduate students in one of two programs: M.S. in Educational & Interdisciplinary Studies or M.S. in College Student Personnel. This academic unit also houses the undergraduate Bilingual Education program. An interim department chair is needed to lead this academic unit through the ensuing academic year. A permanent chair can be installed following an approved search. This unit also has faculty members housed on two campuses.

The Department of Recreation, Park & Tourism Administration is currently led by an interim chair that has indicated that he does not wish to serve in that capacity beyond this academic year. This academic unit has a stable undergraduate population ranging between 260 and 280 students and a steady graduate student population. The undergraduate program is offered on both the Macomb and Quad Cities' campuses. The graduate program is housed on the Macomb campus. An interim department chair is needed to lead this academic unit through the ensuing academic year. A permanent chair can be installed following an approved search. This unit also has faculty members housed on two campuses.

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

The effectiveness of the previously identified academic units, as well as the College, would be enhanced by having functioning leadership in each of the departments. Specifically with the addition of a department chair, the Department of Educational Leadership will be able to continue to deliver its three graduate programs: M.S. in Educational Leadership; Ed.S. in Educational Leadership; and Ed.D. in Educational Leadership. The unit needs

effective leadership as it addresses changes in its programs mandated by the state. Similarly the Department of Educational & Interdisciplinary Studies would benefit from functional leadership during the ensuing academic year.

The unit plays an important role in the Teacher Education Program on campus as it delivers foundational courses for students seeking major a teacher preparation program on campus. Hiring a new leader for the Department of Recreation, Park & Tourism Administration will allow the academic unit to maintain both its instructional resources and management resources necessary for meeting its goals.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	330,900	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>330,900</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>330,900</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? \_\_\_ Yes \_\_\_X\_ No

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

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

**FACULTY GROUP A:**

Unit A Faculty for Social Work (replacing Aguiniga)  
 Unit B Faculty for Kinesiology – Athletic Training (new)  
 Unit A Faculty for Recreation, Park & Tourism Administration (replacing Carter)  
 Unit A Faculty for Educational & Interdisciplinary Studies (replacing Adams)

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

The need is to replace full time faculty members who are leaving the University at the end of the current academic year as well as to address a need for additional faculty support in COEHS academic units.

The B.S. in Social Work program is a vibrant program with the number of student majors ranging from 270 to 290. The program is accredited by the CSWE.

With the demand for clinical as well as didactic courses the current faculty in this area are unable to cover the needs based on enrollment. The program also has to meet national accreditation standards and with increasing enrollment this is becoming more and more difficult to achieve.

Dr. Marcia Carter became the Assistant Dean for the College of Education and Human Services in the Quad Cities during this current academic year. The department needs to replace the specialty in therapeutic recreation that she offered the unit.

The incumbent will retire effective May 31, 2013. This academic unit needs to replace the retiring faculty member. The vast majority of students in this academic unit are graduate students in one of two programs: M.S. in Educational & Interdisciplinary Studies or M.S. in College Student Personnel.

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

Hiring faculty will allow these academic units to maintain the instructional resources necessary for meetings their goals on either the Macomb or Quad Cities campus or both.

More specifically, given how close Social Work is to exceeding the student to faculty ratio established by the CSWE, failure to replace this departing faculty member would potentially put this unit out of compliance with this criterion, which is 25:1. A similar but slightly different concern is true for Athletic Training in that the clinical demands for this program puts the program director into overload status. The Unit B faculty member will be responsible for a number of courses requiring clinical supervision, thus reducing the amount effort the program coordinator would need to devote in this aspect of the accredited program. Dr. Marcia Carter became the Assistant Dean for the College of Education and Human Services in the Quad Cities during this current academic year. RPTA needs to replace the specialty that she offered the unit. EIS plays an important role in the Teacher Education Program on campus as it delivers foundational courses for students seeking major a teacher preparation program on campus.



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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	166,806	0
Faculty-Non Tenure Track	0	42,993	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>209,799</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>209,799</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number **3**
2. Provide a short title of the initiative/project proposed for incremental funding:

**FACULTY AND STAFF COMPUTER REPLACEMENT**

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

The replacement of aging and failing computers will contribute to the faculty and staff within the College to meet their articulated goals. COEHS hopes to replace 75 faculty and staff computers in FY 14. COEHS plans on using College resources for 38 of the computers.

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

**See above.**

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	37,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>37,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>37,000</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds?  Yes  N

If yes, please describe: Available funds from the Dean's budgets along with Indirect Cost Recovery funds will be used assist in the purchase of these needed machines for the College's faculty and staff. It is anticipated that 50 percent (\$37,500) will come College sources.

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number 4
2. Provide a short title of the initiative/project proposed for incremental funding:

**HORRABIN HALL 1 CONFERENCE ROOM UPGRADE**

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

Horrabin Hall 1 conference room is one of the most frequently used midsized venues on the Macomb campus. It is regularly used for meetings, social gatherings, and mini-conferences. In addition to its size and aesthetic appeal, it possesses videoconference capabilities that allow the two campuses to communicate. The technology in this room, unfortunately, no longer functions effectively, resulting in less than desirable videoconference experiences.

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

The Macomb campus and its constituencies need a midsized venue with reliable videoconferencing capabilities.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	104,062	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>104,062</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>104,062</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? \_\_\_ Yes \_\_\_X\_\_\_ No

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number 5
2. Provide a short title of the initiative/project proposed for incremental funding:

**FACULTY GROUP B**

Unit A Faculty Dietetics, Fashion Merchandising and Hospitality (replacing Janice King)

Unit B Faculty Law Enforcement & Justice Administration (new)

Unit B Kinesiology – Exercise Science (conversion of Unit A to Unit B)

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

The need is to replace full-time faculty members who are leaving the University at the end of the current academic year as well as to address a need for additional faculty support in COEHS academic units.

Dr. Janice King retired two years ago and the position has not been filled with a permanent tenure-track faculty member. The academic unit could use the expertise provided by a person with a terminal degree in the area of fashion merchandising.

Overall growth in the undergraduate student population in the School of Law Enforcement & Justice Administration has created a need for an additional Unit B faculty member. The Director of the School will identify specifically which area of instruction to pursue with this position as numerous personnel changes have occurred in the past couple of years. Also with the implementation of a new program in Fire Science the specific need for faculty may vary.

Given the course loads and the specific kinds of instruction needed in this diverse department, a Unit B faculty position in the area of Exercise Science is needed. Faculty with more clinical skills are needed to cover a major part of the curriculum.

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

Hiring faculty will allow these academic units to maintain the instructional resources necessary for meeting their goals on either the Macomb or Quad Cities campus or both. Specifically, DFMH should hire Unit A faculty to meet the needs of the department beyond that of teaching courses. The scholarly/creative professional integrity of the unit is compromised in a small department such as DFMH when the number of faculty member holding the terminal degree is diminished. Hiring a new Unit B faculty member will allow the School to maintain the instructional resources necessary for meeting its goals reduce its dependence on adjunct instructors. The hiring of a Unit B faculty member would provide greater flexibility in the coverage of clinical/laboratory courses. Additionally, the chair would be able to assign Unit A faculty to more didactic sections of the curriculum.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	55,602	0
Faculty-Non Tenure Track	0	85,986	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>141,588</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>141,588</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? \_\_\_ Yes \_\_\_X\_ No

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number 6
2. Provide a short title of the initiative/project proposed for incremental funding:

**ELECTRONIC CLASSROOM UPGRADES: CURRENS 442 & STIPES 506**

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

The College is attempting to preserve a rotational system that ensures that its electronic classrooms remain functional, with limited down time. The funds requested would allow for the upgrade of two classrooms, Currens Hall 442 and Stipes Hall 506. Stipes Hall 506 is a newly acquired classroom for the School of Law Enforcement & Justice Administration.

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

Since many of our electronic classrooms are used multiple times a day the impact of the failure of a projector, console, other pieces of equipment is quickly compounded as classes and instructors are affected, often over a period of days. With a reasonable rotation period, failures of this sort may be avoided.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	44,000	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>44,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>44,000</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number 7
2. Provide a short title of the initiative/project proposed for incremental funding:

**BROPHY HALL SAFETY ISSUE**

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

Funds were previously requested and approved to address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. The correction of the floor condition and repairing the ceiling above it are needed to ensure a safe learning environment for the WIU community.

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

Although, this request has received support from central administration in prior reporting periods, funds have yet been released for this project. Hence, the request has been reintroduced in the current consolidated annual report.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	24,000	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>24,000</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? \_\_\_ Yes \_\_\_X\_ No

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

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

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

**HORN FIELD CAMPUS PROGRAM COORDINATOR RESIDENCE**

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

HFC supports the RPTA department by offering the outdoor classroom, so to speak. So the outdoor educational environment refers to the fact that experiential education happens in the outdoor classroom, by practicing what is being taught simultaneously. Leadership classes spend time in the classroom learning about theory, then come to Horn to practice the theory by leading groups, executing programs, etc. Many of our classes have this experiential piece to enhance the classroom instruction. Additionally HFC operates a small lodge in which guest can spend overnight. As part of that service the Program Coordinator has twenty-four responsibilities for the operation.

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

The current residence for the program coordinator is badly in need of repair. Estimates to repair the structure to meet University standards exceed the cost of replacement. Without twenty-four hour supervision the lodging component of HFC not be possible.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	40,000	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>40,000</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe: **Foundation and alumni support would be considered for this project.**



**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number 10
2. Provide a short title of the initiative/project proposed for incremental funding:

**GRADUATE ASSISTANT DIVERSITY INITIATIVE**

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

This initiative would fund ten new graduate students as graduate assistants, teaching assistants, or research assistants that would be distributed among COEHS academic units. These students would be able to help their departments in any of a number of ways pursuant to WIU guidelines for graduate student employment and waiver of tuition.

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

The initiative aligns with the University's commitment to diversity, while providing financial and educational incentives that might not otherwise be available.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	88,000	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>88,000</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>88,000</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? \_\_\_ Yes \_\_\_X\_ No

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number 11
2. Provide a short title of the initiative/project proposed for incremental funding:

**FACULTY GROUP C:**

Unit A Educational Leadership (replacing Closen)

Unit A Law Enforcement & Justice Administration (new)

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

The need is to replace full-time faculty members who are leaving the University at the end of the current academic year as well as to address a need for additional faculty support in COEHS academic units.

EDL has the only active doctoral program on campus. The department has been short at least one faculty member, due to resignations and failed searches, each of the past two academic years. It is important that the unit hire a Unit A faculty member to help with its graduate pursuits.

With growth in enrollments in the LEJA program along with several retirements over the past few years there has been an increase in the workload of several faculty and a high use of adjunct instructors is affecting the programs ability to maintain the high quality of instruction demanded by this academic unit.

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

Hiring faculty will allow these academic units to maintain the instructional resources necessary for meeting their goals on either the Macomb or Quad Cities campus or both.

Filling a vacant faculty line, EDL will be able to continue to deliver its three graduate programs: M.S. in Educational Leadership; Ed.S. in Educational Leadership; and Ed.D. in Educational Leadership. Hiring a faculty member for LEJA will reduce the need for this unit to use adjunct instructor.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	111,204	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>0</b>	<b>111,204</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>111,204</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1. Unit submitting request: **College of Education and Human Services** Priority Number 12
2. Provide a short title of the initiative/project proposed for incremental funding:

**LAW ENFORCEMENT & JUSTICE ADMINISTRATION MOCK COURTROOM**

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

The School of Law Enforcement & Justice Administration seeks to convert available space into a mock courtroom. A resource such as this is central to a program that prepares graduates to function effectively in courtroom settings. In addition to the physical attributes, this facility would utilize recording and playback equipment that would help students perfect their communication skills. Other academic programs in the College such as Social Work, College Student Personnel, and the Teacher Education Program could benefit from the recording and playback attributes of this room. Additionally, video-conferencing capabilities are envisioned for this room so that LEJA students in the Quad Cities could benefit from the presence of a mock courtroom. Project cost for such a room would vary depending on the room selected, as any major renovation would have to be compliant with ADA guidelines for accessibility. Funding from central administration would be complemented by contributions from LEJA alumni and community donors.

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

While being designed for LEJA, the mock courtroom would be available to other academic programs in the College.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	186,835	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>186,835</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>186,835</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

External funding from alumni and donors is essential for this project. This cost of this project exceeds \$231,000 and would require approximately \$45,000 of work to be performed by Facilities Management to make primary classroom compliant with ADA accessibility guidelines.

**Western Illinois University**  
**Budget Request — New Operating/Base Resources — FY14**  
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

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

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

**HORRABIN HALL 60 CONFERENCE ROOM UPGRADE**

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

More than a decade ago, Horrabin 60, through a grant from GTE was established as a state-of-the-art videoconference facility. The room is in need of an upgrade as the equipment no longer functions effectively. Participants in this small conference room are often provided less than desirable videoconference experiences.

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

This small conference room serves many constituencies of the Macomb campus. Even though the audio and video capabilities of this room are limited several University councils/committees meet in this room to allow for connection with WIU personnel housed on the Quad Cities campuses. Returning this room to the equivalent of its original condition would provide an important resource for the Macomb campus and our community partners who periodically request use of rooms capable of video-conferencing.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

<b>Fund Type</b>	<b>One-Time Funding (FY2014 Only)*</b>	<b>Continuous Funding (Beginning FY2014)*</b>	<b>Requested Funding (Beginning FY2015)</b>
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	78,500	0	0
Other Operating Funds	0	0	0
<b>SUBTOTALS</b>	<b>78,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL NEW FUNDING REQUIRED</b>	<b>78,500</b>		

\* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? \_\_\_\_\_ Yes \_\_\_X\_\_\_ No

If yes, please describe:

## Western Illinois University

### Budget Request — Facilities Over \$100,000 — FY14

1. Unit submitting request: **College of Education and Human Services** Priority Number   8
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

#### **Infant and Preschool Center Playground Improvements**

The Infant/Preschool Center serves 33 infants, toddlers, and preschool children and is a laboratory-training site for college students from various departments across campus. Approximately 500 students utilize the Center for observation and direct contact with children. Specifically, the Center serves as a model of high quality early child care and education for children and their families, provides support to academic units by offering opportunities for study and research by students and faculty, and provides a model program for the community, other employers, and university students learning about early childhood education. Children are provided both indoor and outdoor learning spaces. During 2012, significant improvements were made to the indoor learning space to enhance children's learning experiences. The playground area, which also provides experiences that are part of the Center's planned curriculum, must be renovated to enhance children's learning experiences and college students' understanding of the outdoor learning environment and to ensure the physical setting meets all required standards of safety and accessibility.

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

The playground area, which also provides experiences that are part of the Center's planned curriculum, must be renovated to enhance children's learning experiences and college students' understanding of the outdoor learning environment and to ensure the physical setting meets all required standards of safety and accessibility.

4. Please include cost estimates if they are available.

**Cost estimates are not available at this time.**

**Western Illinois University**  
**Budget Request — Facilities Over \$100,000 — FY14**

1. Unit submitting request: **College of Education and Human Services** Priority Number 14
2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

**Horn Field Campus Outdoor Education Building**

The mission of Horn Field Campus is to provide an outdoor educational environment that is committed to extending the University's mission of instruction, research and public service. HFC supports the RPTA department by offering the outdoor classroom, so to speak. So the outdoor educational environment refers to the fact that experiential education happens in the outdoor classroom, by practicing what is being taught simultaneously. Leadership classes spend time in the classroom learning about theory, and then come to Horn to practice the theory by leading groups, executing programs, etc. Many of our classes have this experiential piece to enhance the classroom instruction. Many of our students leave our department with actual hands-on educational experiences gained at Horn. The leadership class is just one example. Natural Resource Management class actually works on natural resource practices learned in the classroom at Horn, such as the forest regeneration project and the prairie burn. Please let me know if more examples are needed.

A classroom is needed for classes and programs such as ECOEE, Programming Principles and Applications, Leadership in Leisure Services, Introduction to Camp Leadership, Principles of Outdoor Adventure Recreation, Expedition Planning, Perspectives in Outdoor Recreation, Management of Outdoor Recreation Resources, Outdoor Education, Wilderness Leadership, Open Space Planning, various travel workshops and the annual Wilderness First Responder certification and recertification courses. Currently classes are held in the lodge, which is an inadequate classroom and limits rental income.

To fulfill these needs, an outdoor education building must offer the following components:

- 4-season, rodent-proof structure
  - Hot and cold water, heat, and electricity
  - Secure climate-controlled storage for equipment, vehicles and trailers
  - Wet/dry area for tents, clothing and equipment
  - Secure repair and maintenance area
  - Staging area to accommodate up to 25 students with equipment and supplies
  - Accessible men's and women's changing area with restrooms and showers
  - Laundry facility
  - Fully equipped kitchen with cold and dry storage that meets health department codes for food storage, dishwashing and food preparation
  - Electronic classroom for up to 35 students
  - Workshop for HFC facilities maintenance
  - Storage for HFC equipment and supplies – list attached
3. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

**See above statements and descriptions.**

4. Please include cost estimates if they are available. **Not available**