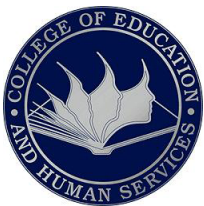




WESTERN
ILLINOIS
UNIVERSITY

FY07 Consolidated Annual Report

College of Education and Human Services



Planning Document and Budget Request
Submitted March 2007

Western Illinois University Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

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* The University goal is for a wireless campus in FY08.

I. COEHS Accomplishments and Productivity for FY07

A. Report on Priorities Set for FY07

Objective 1. ***Continue the planned implementation of the Ed.D. in Educational Leadership to ensure a high quality, recognized program.*** One year of the 3-year program has been successfully completed with a cohort of 22 students. Student satisfaction is high and faculty and students are visible via national conference presentations and scholarly productivity. The second cohort of students will begin Summer 2007.

Objective 2. ***Offer a premier undergraduate program in Emergency Management*** that is responsive to needs and employment opportunities in the region, and utilizes the appropriated resources of the university. IBHE approval was received; the program was marketed and initiated Spring 2007 with 14 majors.

Objective 3. ***Complete the development and approval process for a doctoral program in Criminal Justice.*** A program proposal has been submitted to the Provost for review and support; we will then begin the internal approval process.

Objective 4. ***Continue the College's 4-year plan to address staffing, workload, and program growth issues.*** We identified the need for, and requested, 11 faculty positions to address workload issues, and received tentative notification of one position for FY07 (Law Enforcement & Justice Administration in QC). We reallocated dollars to create two positions (Instructional Design & Technology) Unit B instructor and Social Work advisor). Our average workload increased to 21.7 ACES to meet student demand.

Objective 5. ***Increase the number of COEHS high-quality blended and online graduate and undergraduate programs.*** No new online or blended programs have been developed. Existing courses have been transferred to WebCT-Vista and two additional IDT online courses were developed in FY07. One hundred and four online courses were offered in FY07.

Objective 6. ***Expand minority recruitment efforts*** to attract qualified faculty to the College and to increase the number of minority students in teacher education. As a "grow your own" initiative, we hired Sesame Teague in Educational Leadership. Ms. Teague is a student in the graduate program and directs the EDL Diversity Partners Program designed to recruit minority students into educational leadership. We also received an ISBE *Grow Your Own* planning grant and implementation grant to recruit and train minority special education teachers for the Quad Cities.

Objective 7. ***Establish an Office of Research Design and Analysis.*** We are maximizing personnel resources by hiring an educational research faculty member for the Ed.D. program, who will assist doctoral students, as well as lend support to COEHS faculty in research design.

Objective 8. ***Offer undergraduate Special Education and Social Work degree programs at the Quad Cities Campus.*** We received the ISBE *Grow Your Own* planning and implementation grants to develop a QC community partnership program for special education teachers. Funding covers student tuition and expenses. We also submitted a Carver Trust grant to begin a special education program to serve students from the Illinois and Iowa sides of the Quad Cities. Delivery of the Social Work undergraduate program is postponed pending further study and resource allocation.

Objective 9. ***Expand existing undergraduate and graduate programs at the Quad Cities Campus.*** Short-term productivity measures for FY07 included hiring an additional tenure track faculty member in LEJA. We have been given tentative notice that we will receive this faculty line. The American Humanities program enhances the Recreation, Parks & Tourism Administration undergraduate program, as does the hiring of a second highly qualified faculty member. We have pursued various grant initiatives to implement teacher preparation programs in early childhood and special education.

Objective 10. ***Establish a COEHS administrative leadership presence at the Quad Cities Campus.***

Resources were not available to fulfill this identified need. Dr. Rori Carson “filled in” for this duty with her dual role of chair for Counselor Education (acting) and Special Education, spending half of her time at the Quad Cities Campus.

Objective 11. ***Establish an on-site Social Work graduate program*** through a partnership agreement with UI-UC. The COEHS will host the UI-UC off-campus, part-time MSW program beginning Summer 2007 with a cohort of 30-45 students from the region.

Objective 12. ***Increase professional development opportunities for faculty and COEHS administration.*** In addition to our ongoing professional development opportunities, we hosted podcasting and iLife Suite workshops for the campus community, and will hold a symposium on ELL/ESL for faculty and regional educators. Two college chairs were sent to the AACTE New Chair Conference. Faculty and students are invited to a presentation by Charalambos Vrasidas entitled “Global Perspectives on e-Learning: Challenges and Possibilities.” Increased numbers of faculty, advisors and administrators attended professional association conferences and specialized workshops.

Objective 13. ***Increase international opportunities for both faculty and students.*** Social Work began a summer immersion program in Puebla, Mexico for their students. Instructional Design and Technology facilitated an agreement between WIU and East China Normal University.

Objective 14. ***Actualize a development plan for COEHS that addresses identified facility and program needs.*** A plan offering a menu of opportunities for potential donors and friends of the College is in place with a significant increase in contributions from donors. Promotional efforts, including an annual report and greater website presence, were put into place.

B. Major Accomplishments

1. Successful Implementation of the Educational Leadership Doctoral Program (WIU Strategic Plan I.G.3.1)

The first cohort of 22 students is making excellent progress toward graduation with WIU’s first doctoral degrees. All have been assigned a dissertation advisor and research topics have been approved. Hiring of outstanding new faculty is nearly complete. Dr. Robert Marshall, who has experience directing an Educational Leadership doctoral program, joined the department Fall 2006. He also has experience with technology, distance delivery and editorial duties for a major professional journal. Two offers are currently pending: one for a nationally renowned scholar with doctoral program experience and another for a Ph.D. in educational measurement and statistics. Addition of these two faculty members will supplement existing faculty with experience as school administrators and will continue to improve upon an already strong program. Faculty members are innovators and national experts in technology, curriculum, school restructuring, finance and political advocacy. Faculty from EIS, SPED, and IDT also contribute expertise to the interdisciplinary curriculum. Another faculty member (African-American Female) has been hired as she completes her graduate work. She is currently directing the Diversity Partners in Educational Leadership program, which has enrolled seven persons of color into the master’s program and hired two graduate assistants from underrepresented groups.

Educational Leadership faculty has been very productive through the first year of the doctoral program implementation, with scholarship including: two books, two book chapters, 30 articles, 20 national presentations, and 31 state/regional presentations. The Alternative Certification Initiative (ACI) program for superintendent certification has just begun with the largest cohort ever (22), of which 18 percent are non-white and 45 percent are women. Of the 60 ACI alumni, 100 percent are currently employed as educational administrators and over 50 percent are currently superintendents. Dr. McCaw was recently recognized by the American Association of School Administrators for her leadership and innovation in examining the effects of school accountability.

2. Program Growth and Responsiveness in the Quad Cities (WIU Strategic Plan I.F.3; I.A.1-3)

To further WIU's Strategic Plan objectives of increasing enrollment at the Quad Cities Campus and to respond to state/national shortages in teachers in high need areas (special education, ESL, and early childhood), we partnered with community colleges and community organizations to seek external funding to implement teacher preparation programs for the region. During the spring of 2006, SPED applied for and received an ISBE *Grow Your Own* planning grant to assess the feasibility of offering a program to a cohort of place-bound, diverse individuals in the Quad Cities who have a desire to become special education teachers. Based upon that planning grant, the department applied for and received a second ISBE grant for \$94,099 to implement the initial coursework to a cohort of 25 diverse students to complete the requirements to earn teacher certification in special education and to eventually work in hard-to-staff schools in Rock Island and Moline. Students in the cohort began to take appropriate general education classes during Spring Semester 2007. The department also applied for and was awarded an IBHE/HECA grant to collaborate with three community colleges to encourage students to transfer from those institutions to the WIU special education program. The three community colleges, Spoon River College, Carl Sandburg College, and Black Hawk College are working with the department and Dr. Linda Tomlinson, in the Center for Preparation of Education Professionals, to develop AAT programs in special education. In addition, faculty will extend recruitment efforts to nine area high schools to encourage high school students to become majors in WIU's SPED department by initially completing the Associate of Arts in Teaching (AAT) program at their community college. We also recently applied for a Carver Trust award to offer a program to a cohort of place-bound individuals in the Quad Cities on both sides of the Mississippi River. This cohort will take coursework that will lead to a teaching certificate in special education with an endorsement in English as a Second Language. Teachers who have both certificates will have the skills to fulfill significant needs in area school districts. In response to the Governor's initiative in early childhood, C&I collaborated with the Quad Cities Early Childhood Coalition to submit a *Quality for All* planning grant to ISBE. Recruitment efforts will focus on those individuals who are bilingual and have a bachelor or associate's degree. In response to targeted IBHE priorities, we submitted a program request to IBHE for an Early Childhood Education program, which includes the development of a Professional Development School partnership.

3. Support for Faculty and Students in the Exploration and Use of Emergent Technologies (WIU Strategic Plan IV.B.1-4)

The College invests substantial effort in providing faculty the technical support and training to integrate extant and emergent technologies in their instruction. Staff from Instructional Development Services (IDS), a division of the COEHS Office for Partnerships, Professional Development, and Technology (OPPDT), works one-on-one with faculty and offers small-group instruction for both technical support and course enhancements. Staff conducted a total of 2,695 individual training sessions for faculty from both Macomb and Quad Cities' campuses, which includes working with teacher education program faculty from each of the colleges. There were a total of nearly 7,900 instances of users working within the Interactive Multimedia Labs during this period. Included within these sessions is 196 times when staff worked with faculty and students within the teacher education program on electronic portfolios. In addition, IDS staff work with the COEHS *Faculty Innovators in Teaching and Learning* program, which is currently supporting 21 faculty members from COEHS. Participants are provided laptop computers and advanced training on integration of technology into teaching and research. The positive impact of this program is evident through faculty's successful procurement of external funding for use of emerging technologies in instruction, use of podcasting in several departments for instruction and research purposes, and positive student evaluations of technology integration for instructional purposes.

E-newsletters and podcasts focusing on the use of technology in teaching and learning were developed and disseminated to WIU faculty. Fourteen editions of *TecheNews*, a monthly newsletter that provides the most up-to-date information on technology advancements within the COEHS and WIU; nine editions of *Mobile Learning News*, with its focus on mobile applications geared toward teaching and learning; and fourteen episodes of *TechKnowCast*, a podcast that provides information about advances in mobile technologies,

teaching and learning with technology, and tech tips for teachers, students, human service professionals and educators, were disseminated online. Highlights this year included podcasting, blogs, wikis, and assistive technologies for individuals with learning disabilities.

The OPPDT and its staff impact student success with their continued emphasis on ensuring effective and marketable technology skills for our majors through access to a variety of multi-media technologies. New additions this year include two MacBooks for faculty to use in the development of enhanced podcasts to augment instruction. At present, early adopters of this technology range from Center for Best Practices in Early Childhood Education (CBPECE) staff working with 1st grade students where the students developed a podcast about their use of a digital microscope (<http://web.mac.com/cbpec/iweb>) to faculty in LEJA, EIS, C&I, and SPED working with undergraduate and graduate students to enhance their classroom instruction. In addition, OPPDT staff worked with Macomb High School students to develop podcasts for a NASA competition. To enhance instruction, faculty checked out laptop carts on 702 occasions. Mobile rear-projection SMART Boards were used on 100 occasions. Students and faculty checked out equipment an additional 531 times during the year. Seventy-two laptops were provided for student use through a semester laptop loan program, and 691 students enrolled in the Technology Competency Assessment for teacher preparation.

4. New Programs and Curriculum Upgrades (WIU Strategic Plan I.F.4; I.G.3)

Significant progress was made with development of new degree programs and major curriculum improvements. The LEJA department has developed an impressive proposal for the Ph.D. program in criminal justice, which is currently waiting approval from the Provost before proceeding through the WIU curriculum review process. Following final approval by IBHE, the Emergency Management degree program was implemented Spring 2007 with 14 declared majors at this time. Significant marketing efforts are underway and we expect enrollments to grow substantially.

The COEHS partnered with NIU in receipt of a HECA grant to determine the feasibility of developing the Illinois Homeland Security Education Alliance. To date, all Illinois public universities have joined the partnership as feasibility for sharing courses across institutions is determined through working groups of registrars, bursars, and faculty administrators. Excellent progress has been made thus far, with the goal of offering the first course through the Alliance in Fall 2007. The Alliance has the potential to be of great future benefit to WIU in other curricular areas, such as Nursing, as well as in collaborative research among faculty in emerging need areas.

Through a cooperative arrangement with UI-UC, the department of Social Work will begin hosting courses for a master's degree in social work on the Macomb campus. Courses will be offered beginning Summer 2007 for the first cohort of 30-45 UI-UC students.

Several departments engaged in strategic review and upgrade of curriculum for their programs. Data have been collected from former students, employers and experts in the field resulting in the creation of new courses and content modifications in existing courses. For example, Dietetics, Fashion Merchandising & Hospitality, increased the number of accounting and business courses to ensure that students are optimally prepared to excel in the evolving fields of hospitality management and fashion merchandising. Likewise, IDT developed three new options in their undergraduate program to reflect rapidly emerging areas in technology. Ensuring that curriculum evolves with the marketplace and student demands is essential to maintain the accreditations of numerous programs in COEHS. DFMH received notification of re-accreditation by the Commission for Accreditation of Dietetics Education in November 2006.

5. Outreach Impacting the State, Region, and Beyond (WIU Strategic Plan V.A.3-5)

COEHS has an impressive record of outreach impacting the WIU service area and beyond. Through our Centers and funded outreach initiatives, tens of thousands of people in P-12 schools and public agencies are impacted through direct service and professional development. Our students and programs benefit as well. We see outreach as an important COEHS contribution to the *WIU Strategic Plan* and our accomplishments this year demonstrate our continued success in this area.

The WIU Reading Center trained 227 students who provided tutoring to 248 elementary school children as part of the America Reads Challenge program. This service-learning project has proven a significant benefit to the community and a valuable learning experience for our teacher education students.

The Curriculum and Instruction Science Center conducted a Science Olympiad that drew 360 junior high/middle school and high school students from 20 schools. WIU student (70) and parent (15) volunteers assisted with 30 events. The PreK-8 Science Update Conference was attended by 160 teachers, who took advantage of the 32 presentations.

In 2006, Donna McCaw, Educational Leadership, received third year funding (\$228,000) for the *I-SAMS* project. This highly recognized project focuses on interventions to raise math and science scores in seven school districts impacting over 5,200 children. Results reveal significant increases in math and science scores for children and significant increases in knowledge and curriculum development among the 55 participating teachers. The significant impact of this innovative project on student achievement has been formally recognized by IBHE.

K-12 Partnership staff in OPPDT provided a variety of professional development opportunities, resulting in direct interaction with approximately 1500 in-service teachers. Staff developed or revised eight STAR-Online modules, which are part of nearly 1000 hours of available online professional development resources for in-service and pre-service educators, utilized by 2252 teachers and pre-service educators from 413 schools and institutions of higher education nationwide, leading to issuance of 2853 continuing professional development units (CPDUs) for participants. Faculty and staff from school districts across the State attended their annual Spring Experience Conferences offered on the WIU Campus and in the Quad Cities, as well as the Summer Experience Conference held on the WIU campus. Staff presented multiple sessions at the Illinois Technology Conference for Educators and the Illinois Education and Technology Conference.

The Center for Best Practices in Early Childhood (CBPECE) had significant impact during this reporting period. The grant-funded staff of 29 specialists conducted 132 workshops reaching 2,548 teachers; provided technical assistance responding to nearly 16,000 inquiries; processed nearly 5,000 Early State Intervention Credentials; and conducted site visits at 140 locations across the state and region. Likewise, our Central Illinois Adult Education Service Center (CIAESC) provided 85 workshops reaching 602 adult literacy educators; provided technical assistance responding to over 4,600 inquires; and disseminated 35,000 materials via mail, e-mail and listservs. Both CBPECE and CIAESC are supported entirely with federal and state funding: CBPECE (formerly Macomb Projects) has been in place since 1975, and CIAESC since 1991.

C. Measures of Productivity

COEHS measures its productivity through analysis of enrollment data, as well as faculty performance in teaching, scholarly and creative activities, service, and grants and contracts. A focused review of data and strategic planning with individual chairs was initiated in 2004 and continues. The review considers cyclic trends, growth opportunities, and staffing patterns. Opportunities in the Quad Cities, occupational demand, potential of distance delivery for programs, changes in teacher education priorities, and high demand content areas factor into the strategic planning.

Enrollment in the College is robust, with retention and graduation rates indicating student satisfaction and timely degree completion. A number of the largest programs on campus are found in the College. In FY07, 828 undergraduate degrees in the COEHS were conferred, complemented by 345 graduate degrees. LEJA (1,682) and DFMH (383) undergraduate enrollments have grown by 41 percent and 89 percent respectively since FY01, which has impacted teaching loads and seriously challenged our commitment to program integrity. Student and occupational demand are largely responsible for this growth.

Student credit hour production (104,391 semester hours), which was predominantly geared to preparation of majors and minors, represented approximately 30 percent of total University credit hours generated. This is a 2.5 percent increase in COEHS student credit hour generation compared to FY06. The dynamic and innovative teaching-learning process in the COEHS was evident in the many pursuits of faculty, staff and students. The

average ACE load for tenure-track faculty, at 21.3 crept higher this past year due to increased student demand (department averages range from 19.0 to 23.8).

Cost for direct instruction within COEHS (\$75.88) was below the University average of \$82.18. Likewise, at 614.44 credit hours per staff year, COEHS compared favorably with the University rate of 606.18. Instructional costs for most COEHS academic degree programs were consistently under the state average for similar programs, while program quality remained at very high levels as evidenced by continued accreditation, placement rates and the responses from graduate surveys.

In addition to quantitative measures of productivity, there are also indicators of high quality output. For example, in a collaborative effort among 12 state educational institutions, the Teacher Graduate Assessment project collected input from new teachers and their supervisors to gauge how well the individual State institutions prepared the teachers for their jobs and how to improve that effort. This follow-up survey of graduates, after their first year of teaching, and their immediate supervisors allows each public college of education to assess specific aspects of their programs to ensure that new teachers are adequately prepared to meet the challenges of today's classrooms. In both years of the study, we have found that new teachers from WIU enter the profession motivated and well prepared in their primary subject areas, in using student assessment strategies, in managing the learning environment, and in establishing equity in the classroom.

Our continuing emphasis on quality is also evident by the significant curriculum upgrades that have resulted from data gathered from alumni, employers and departmental advisory groups. Maintaining numerous accreditations in education and the human professions ensures that our programs meet the highest standards of excellence. Undergraduate and graduate students are professionally engaged with faculty through conference attendance and research activities.

College faculty are active scholars and contributors to their disciplines. In FY07, College faculty published 16 books; seven book chapters; 172 articles; and delivered or co-delivered 301 presentations at state, regional, national and international gatherings. In addition, 91 faculty members carried editorial board or professional organization responsibilities; nine grants were written totaling over \$1,725,065. Over 70 school districts, human service agencies, and not-for-profits benefited from the College's consulting, applied research and outreach activities.

COEHS faculty continue to impact their professions and agencies in the state and region. For example, Dea Forney of the College Student Personnel (CSP) program in the Educational and Interdisciplinary Studies department, along with two colleagues, received the 2007 Measurement and Evaluation in Counseling and Development (MECD) Research Award from the Association for Assessment in Counseling and Education, a division of the American Counseling Association. The trio authored "Two Approaches to Examining the Stability of Myers-Briggs Type Indicator Scores." The award-winning article was a result of a longitudinal study of Western CSP students that Dr. Forney has been conducting for almost 20 years.

Dean Zoerink, Recreation, Park and Tourism Administration, was awarded a Cohen Award from American Humanics for research in nonprofit leadership. This competitive award is in recognition of efforts to move the American Humanics minor/certificate to the forefront of visibility within the state of Illinois. The project provides a unique professional development school approach.

Faculty have received additional recognition for innovation and leadership. Donna McCaw, EDL, has been asked by IBHE to present the *I-SAMS* Project to the IBHE Board and to the legislature as an exemplary project. Dean Alexander, LEJA, was awarded a grant from the Illinois Department of Economic Development for his innovation in business and homeland security. Dr. Holly Nikels, Counselor Education was the recipient of the prestigious 2007 Quad Cities Area Leaders Under 40 Award for her valued contributions to the community. Sandra Watkins, EDL, was the invited keynote speaker at the American Association of School Administrators.

Several highly qualified faculty members with national reputations were hired across our departments this last year. Examples of exceptional credentials include an editor of a national peer-review journal, fellow status in national professional organizations, significant track records in scholarship and grant funding, and authors of seminal texts in their respective fields.

COEHS departments have successfully supported the *WIU Strategic Plan* priority of increasing diversity. Several undergraduate programs have demonstrated success recruiting and supporting highly qualified students of color: Bilingual/Bicultural Education (46%), Social Work (19%), LEJA (14%), DFMH (13%), and Kinesiology (13%). Likewise, graduate programs have been successful with minority student recruitment and support: College Student Personnel (28%), and Instructional Design and Technology (17%).

D. COEHS Funding Enhancements

Western Illinois University Foundation Funds

In fiscal year 2006, gift support to the College totaled \$241,000. Of that total, \$91,460 came from corporations and foundations including Disney Worldwide Services, American Country Insurance, Caterpillar, Bank of America and the SBC Foundation; from alumni and friends, \$141,465; and \$8,065 was received as gift in kind contributions from the Chicago Fire, Cubs, White Sox, Buffalo Bills, Peoria Rivermen, Quad City Steamwheelers, Diamond Den, and other companies.

As of February 22, 2007, the College has raised \$82,025 through annual fund gifts from alumni and friends for FY07. With over four months to go, 92 percent of last year's total has already been raised. New scholarships established include the Chef John and Mabel Emory Scholarship for Dietetics, Fashion Merchandising and Hospitality and the Pogue Scholarship for Law Enforcement and Justice Administration. The first COEHS Alumnus/Alumna Award will be presented in April 2007. The LEJA Hall of Fame was established to highlight current and past professionals to whom alumni and friends are most grateful. A Retired Faculty and Administrators Society (RFAS) was established to enhance this important constituency's involvement with the College.

Two new giving programs were established for FY08. COEHS G.O.L.D. (Graduate of the Last Decade) is a program to encourage young alumni and recent graduate giving. Giving Circles will allow donors more participation in the philanthropic process and differ from traditional giving by including social, educational and decision-making elements. College Giving Circles will be implemented for three constituencies in FY08 – COEHS alumnae, RFAS and Friends of Horn Field Campus.

Funds Available Due to Vacant Positions/Dollars Saved Through Hiring of New Personnel

In FY07 the College experienced the equivalent of 6.5 vacancies at the Macomb Campus and 3.5 vacant positions at the Quad Cities Campus. While preserving the lines from the retirement of three full professors, surplus funds were directed to the establishment of a full-time advisor position in Social Work and a full-time instructor in the Department of Instructional Design and Technology. Additional surplus funds from several replacement hires in the departments of Kinesiology and Recreation, Park & Tourism Administration resulted in the reallocation of \$39,981 to departmental operating budgets, most of which remain below the levels at which they were funded over ten years ago.

At the Macomb Campus, funding from unfilled vacancies in Educational Leadership (3) and Curriculum and Instruction (3), as well as three semesters of unpaid leaves of absence in Dietetics, Fashion Merchandising and Hospitality (1) and Educational and Interdisciplinary Studies (.5) were directed toward adjunct and overload compensation. Replacement instructional costs resulted directly from vacancies, as well as from five sabbatical replacements, an extended illness of a Health Sciences instructor, and increasing demand for additional faculty resources in the Department of Law Enforcement and Justice Administration, as well as in the Department of Dietetics, Fashion Merchandising and Hospitality Administration. One-time surplus dollars

(\$6,996) were utilized to augment instructional costs in the Athletic Training program, resulting from hiring complications in the Department of Athletics.

At the Quad Cities Campus, funding from unfilled vacancies in the Department of Counselor Education (2) and the Department of Curriculum and Instruction (1) resulted in approximately \$150,000 in reserve funds. A little over \$60,000 was directed toward instructional replacement costs (adjunct and overload compensation), as well as toward instructional voids resulting from two sabbatical leaves within the Department of Special Education. The balance of reserve funds are designated for additional QC-based summer school offerings (\$38,627), expenses associated with WIU-QC student teacher supervision (\$11,149), a QC-based spring Multi-Cultural Workshop that will also focus on graduate student recruitment (\$10,000), Curriculum and Instruction Department curriculum resources (\$15,700), as well as several student recruitment initiatives. A contingency balance will be maintained in the account through the later stages of the fiscal year.

Grants, Contracts, or Local Funds

The College of Education and Human Services submits grant proposals throughout the year in their effort to carry out applied research and service objectives. Consequently, 12 awards totaling \$2,289,490 were received between January and June 2006, and were not reported in last year's *Consolidated Annual Report*. Thus far in FY07, seven COEHS departments or centers have been awarded nine grants totaling \$1,725,065. Since last year's report, \$4,014,555 has been received.

Indirect Cost Recovery (ICR)

The College of Education and Human Services received \$207,443 in ICR funding in FY06. An expected income of \$185,800 is anticipated in FY07. As of March 1, 2007, \$117,052 has been received, with \$32,286 distributed directly to the departments. A small proportion of the remaining ICR funds were distributed to departments with unique equipment or other urgent needs. The remaining ICR funds are reinvested in the College through research support, faculty, staff and student recognition, faculty and staff computer upgrades, and maintenance of electronic classrooms. The growing expense associated with electronic classroom repair and upkeep is threatening the intended purpose of ICR resources.

Strategies to Seek Additional Resources and Long-Term External Funding Goals

Greater emphasis on fund raising and other development activity is being coupled with renewed focus on externally funded research. Broad ranging corporate, education and human services partnerships, particularly in the Quad Cities region, are a growing priority.

It is an objective of the College to integrate homeland security, emergency management, and other related emergency and law enforcement resources and expertise within the University to maximize identity and effectiveness. In doing so, partnerships will be established with relevant corporate, not-for-profit, and government sectors. The HECA-funded NIU/WIU Homeland Security Education Alliance will provide the foundation for seeking additional research and distance delivered course development funding through collaborative initiatives with Alliance members. We will seek grant opportunities in homeland security and emergency management, as well as in P-16 education and human service areas.

II. Budget Enhancement Outcomes for FY07 – See Attachment A

III. Major Objectives and Productivity Measures for FY08

Objective 1. *Continue the College's 4-year plan to address staffing, workload, and program growth issues* by increasing faculty and adjunct lines and operating dollars in identified departments. Short to mid-term productivity measures include a reduced teaching load for tenure/tenure-track faculty; a more flexible, effective workload for tenured faculty; and sufficient resources for planned program maintenance and growth. (WIU Strategic Plan: I.A.3.; II.A.3&4.)

Objective 2. *Offer undergraduate Special Education degree program at the Quad Cities Campus* in response to Governor's/ISBE initiative (*Grow Your Own*) and national need. Short-term productivity measures for

FY07 include successful hiring of Special Education adjunct faculty and implementation of the *GYO* program with 15-20 enrollees. Funding of the proposal submitted to Carver Trust will promote recruitment from community colleges in the Quad Cities region. Short to mid-term measures would be the addition of tenure track faculty at the QC Campus and articulation with the community colleges and the Associate of Arts in Teaching (AAT) degrees in special education. (*WIU Strategic Plan: I.A.3.&4.; I.B.8; I.F.3.; V.A.3.*)

Objective 3. ***Offer Early Childhood teaching certification at the Quad Cities Campus***, with recruitment focused on individuals who are bilingual and have a bachelor or associate's degree. This will build on the *Quality for All* grant developed in collaboration with the Quad Cities Early Childhood Coalition, as well as on the (AAT) in early childhood education offered by Black Hawk Community College. Short-term measure will be implementation funding of the grant and ability to hire a Unit B faculty member. Mid-term measure will be implementation of the undergraduate degree program with 20-25 majors (*WIU Strategic Plan: I.A.3.&4.; I.B.8; I.F.3.; V.A.3.*)

Objective 4. ***Complete the approval process for a doctoral program in Criminal Justice and explore the possibility of establishing a School of Law Enforcement and Justice Administration.*** Short-term productivity measures include WIU Graduate Council approval of the degree plan and submission to the Board of Trustees and the IBHE for approval. Mid-term productivity measures would be the establishment of the program with its first entering class in Fall 2009, and changing the department to a School of Law Enforcement and Justice Administration. (*WIU Strategic Plan: I.A.3.; I.G.3.*)

Objective 5. ***Develop and receive approval for a Master of Public Health program*** for Quad Cities and Macomb campuses to address workforce shortage of public health professionals. Short-term measures include support for development of the program and complete proposal for internal review and approval. (*WIU Strategic Plan: I.A.3.; I.G.3.*)

Objective 6. ***Respond to state and national priorities for teacher preparation*** and to the opportunities offered by emerging technologies. Short-term measures will include a formal commitment for planning a Professional Development School (PDS) partnership(s) with targeted Quad Cities' schools and implementation of a pilot 1:1 laptop program. Mid-term measures will be the implementation of a PDS and expansion of the laptop program. (*WIU Strategic Plan: I.A.3.; I.B.8.; I.C.5.&7.; I.F.3.4.-6.; I.G.3.; V.3; VI. B.1.*)

Objective 7. ***Establish a COEHS administrative leadership presence at the Quad Cities Campus*** to promote high quality, responsive programming across COEHS departments' offerings and to lead the P-16 initiatives (e.g., Professional Development Schools, grants and outreach). (*WIU Strategic Plan: II.A.1.; II.B.7.*)

Objective 8. ***Increase the number of COEHS high-quality blended and online graduate and undergraduate programs.*** Continue to strategically develop online courses for our graduate programs. Begin the process of putting the EM courses online and determine additional courses that will respond to the opportunities of the Homeland Security Education Alliance (HSEA). Short-term measure is the offering of additional graduate courses. Mid-term productivity measures will be the entire EM degree online, active participation in the HSEA and the ability to competitively market quality blended graduate programs. (*WIU Strategic Plan: I.F.9.*)

Objective 9. ***Recruit a faculty member to provide leadership to the Center for Best Practices in Early Childhood Education,*** which will benefit student and faculty via research opportunities. Short-term productivity measure is that a tenure track person will assume leadership as part of position in either C&I or SPED. (*WIU Strategic Plan: I.F.13.; III.3.; IV.2.-5.; V.A.4.*)

Objective 10. ***Receive approval for a Technology Specialist post-baccalaureate certificate and master degree in Instructional Design and Technology*** to address need as identified by ISBE. (*WIU Strategic Plan: I.G.3.; V.A.3.; VI.B.1.*)

Objective 11. **Actualize the COEHS Office of Research Design and Analysis and increase external funding for research and program development** to help COEHS faculty and students design, implement, and execute meaningful, empirically-based research within their respective fields; facilitate interdisciplinary research initiatives within and across departments; and develop studies to inform and validate preparation programs and identify best practices in the profession. Short-term productivity measures include planning and promotion completed; a baseline of research interests developed and grant submitted. Mid-term measures include an increase in research and grant awards (*WIU Strategic Plan: III.3.&4.; IV.2.*)

Objective 12. **Conduct needs assessment for undergraduate Social Work degree offering in the Quad Cities.** Short-term measure is determination of feasibility. (*WIU Strategic Plan: I.A.3.&4.; I.B.8.; I.F.3.; V.A.3.*)

Objective 13. **Maximize space in Horrabin Hall for classrooms, office space, and storage.** Short-term measure is a completed classroom in the recently vacated DPS office space (HH59) and development of a plan for use of the adjacent storage and loading dock area that could be converted to office space and storage for COEHS departments and programs. (*WIU Strategic Plan: VII.A.5.*)

Objective 14. **Submit for approval the collaborative Art and RPTA Museum Studies masters' degree in the Quad Cities.** (*WIU Strategic Plan: I.G.3.*) Short-term measure would be internal approval.

IV. Technology Goals and Objectives

The College of Education and Human Services is committed to being a leader in technology integration throughout its academic programs and varied outreach activities. College activities have impacted preschool-age children with disabilities, in-service teachers throughout the United States, and international cohorts of graduate students. While the College remains on the cutting edge of technology with initiatives such as the Faculty Innovators program, Instructional Development Services, the Center for Best Practices in Early Childhood Education, and the Technology Resource Center, the context of higher education continues to change resulting in the need for attention toward technology applied in university programs. As is described in the Educause 2007 edition of *The Horizon Report*, students entering higher education programs use technology differently than faculty do, and the gap between student and faculty views of technology is increasing. At the same time, the quantity of information available to students and professionals requires an increased set of information literacy skills to evaluate the quality of the information. Students are also more likely to be interested in anytime, anywhere approaches to education due to increasing work and family demands, which results in students seeking alternative forms of instructional delivery (e.g., online and to mobile devices).

This same evolving use of technology by students and their parents' impacts the recruitment of highly qualified students to our programs. Research indicates that websites are often the first source of information for students determining their institution of choice. The College invested in the redesign of its website this year, and provided templates to the academic departments to customize. As part of the redesign efforts, Dawn Sweet and Dana Moon provided one-on-one training and support for each of the departmental webmasters. In addition, to make COEHS' web pages compliant with accessibility standards, Moon and Sweet attended Train-the-Trainer workshops and will be offering trainings to faculty and staff on creating accessible Word and PowerPoint documents and using cascading style sheets to create web pages. We are also beginning the process of using podcasts to market COEHS programs and opportunities.

The COEHS will continue to work in concert with the campus community, including the remaining colleges, library, and central administration to meet these challenges. These goals and objectives address the pertinent issues to keep programs and faculty current to best prepare students for their respective fields.

Provide the necessary infrastructure for the development and delivery of distance education programs.

1. Provide staff resources (e.g., instructional designers, web developers) to assist the development of online courses through technical, design, and production support for faculty members.

2. Implement emerging communication tools (e.g., social networking, virtual worlds, blogs, and wikis) for use with online courses.
3. Explore open-source tools (e.g., Sakai and Moodle) for use with online courses.

Provide the necessary infrastructure for the delivery of instruction in electronic classrooms.

1. Provide adequate staff support to monitor and maintain electronic classrooms.
2. Develop an equipment rotation plan for electronic classroom resources.
3. Develop a centralized funding strategy for maintaining existing electronic classrooms.
4. Develop a centralized funding strategy for the creation of new electronic classrooms.
5. Replace aging equipment in electronic classrooms to provide state-of-the-art teaching resources to faculty (e.g., SMART Boards, video-on-demand, laptop connectors, wireless microphones, Intel-based Macintosh computers).
6. Provide the necessary infrastructure (i.e., electricity and wireless network) to support student use of laptops in the classroom.
7. Establish a prototype classroom that includes and allows for emergent technologies (e.g., podcast development, smart phones, and wireless projectors).

Implement emergent technologies and strategies into instruction, research, and marketing.

1. Promote emergent technologies (e.g., podcasts, virtual worlds, smart phones, social networking) and strategies (e.g., game-based learning) in instruction in teacher education and the fields of human services.
2. Develop online professional development resources for faculty that focus on the use of emergent technologies in instruction.
3. Implement a 1:1 laptop pilot program in teacher education with a focus on emergent technologies in the PK-12 classroom.
4. Utilize emergent technologies (e.g., social networking, video conferencing) to mentor students in clinical and field placements.
5. Develop College-level marketing and recruitment strategies that utilize emergent technologies.
6. Develop College-level alumni cultivation strategies that utilize emergent technologies.

V. Internal Reallocations and Reorganizations: Western Illinois University – Macomb

A. Planned FY08 reallocations and reorganizations are driven by overall growth and shifts in enrollment within and between the thirteen COEHS academic units and various service centers. Faculty lines in most departments reflect relatively high teaching loads; in a few cases, they are unmanageably large. Temporary relief will be supplied through reallocation of very limited surplus funding for employment of adjunct faculty members in LEJA and DFMH. Surplus from an LEJA retirement will help fund the assistant chair position. Two retirements in HS (fall) and one in DFMH (mid-year) should result in limited surplus permanent funding that will likely be needed to augment initial contracts for increasingly competitive entry level hires in SPED and C&I. Temporary surplus funds resulting from current unfilled vacancies in C&I (2), as well as a year-long non-paid leave of absence (DFMH), will be directed to instructional replacement costs in those departments, demand-driven adjunct/overload instructional costs, and replacements for two sabbatical leaves. EIS is planning to reallocate some dollars from a projected Macomb campus position and a secretarial position to create a CSP program support position. EIS also intends to exchange a campus (Bilingual/ESL) position with the position left unexpectedly vacated in the QC to address teacher program needs at each campus.

The cost of field supervision has grown along with the number of students earning degrees in teacher education. Without an increase in the Center for Preparation of Education Professionals' operating budget, we estimate that we will be over budget by \$27,000 in covering the student teacher supervisory requirements. This is assuming all other operating costs for the Center remain constant.

In conjunction with the Homeland Security Education Alliance, the Emergency Management degree and the initiatives of the LEJA department directed to Homeland Security/Emergency Management, we have asked to regain organizational centrality of units with this academic continuing education focus.

B. The above reallocations are consistent with Strategic Planning goals and objectives. Our ability to comply with accreditation and Grad Trac guidelines, as well as fulfill the obligation of uninterrupted program delivery that meets or exceeds the quality for which COEHS professional preparation programs are widely recognized, is of utmost importance.

C. The two percent contingency funding received by the College was used to build the HS/LEJA computer lab in Stipes, as designated in the EM program proposal to IBHE. This outstanding classroom includes 40 workstations and is scheduled throughout the day and into the evening hours.

D. Ongoing funds that were requested but not received for FY07 included one HS faculty for EM (delayed start-up); two DFMH faculty (overload, adjuncts, and high ACE load); one C&I faculty graduate Reading program (temporary hire and high ACE load); and CAIT support for online development (fewer courses). To maintain uninterrupted program delivery without the additional *ongoing* funds, the College has exhausted surplus reserve funds that were relatively plentiful as a result of last-minute unfilled vacancies. Unfortunately, such resources are not anticipated in FY08. Instructional requirements, coupled with limited resources, undermined the College's goal of reducing tenure track faculty ACE loads. The average ACE loads increased from 20.7 in 2006 to 21.3 in 2007. Eight of the College's twelve departments experienced average ACE loads over 21.

E. The effect of reallocations on standard performance measures: Through college-level reallocation, operating budgets were increased by an average of seven percent in FY07 to meet basic needs of the thirteen COEHS academic units. Allocations were based on a variety of relevant productivity measures. Despite the operating budget increases that resulted from resignation surpluses (approximately \$40,000), FY07 COEHS operating budgets are less than they were in FY00.

Reallocation of resources resulted in the ability to sustain professional preparation programs at the bachelors, masters, and doctoral levels. In FY08, as demand increases for courses in the various COEHS majors, fewer instructional resources may be available for general education offerings by KIN, HS, RPTA, and DFMH. Strategic hiring practices and organizational decisions, including the appointment of Associate Dean for Academic Affairs Dan Clay, are already enhancing the College's increased focus on scholarship.

Appropriated funds will continue to be directed toward instructional costs. A multidimensional perspective toward productivity and accountability will continue to value accreditation and other relevant forms of quality assurance, along with enrollments, conferred degrees, credit hours generated, alumni success, and faculty achievements.

F. To find new funds, a coordinated strategy involving the College's academic units, centers, and external partners will continue to include competitive initiatives ranging from research grant submissions to corporate sponsorships. Corporate partnerships leading to establishment of one or more "demonstration classrooms" that highlight and integrate emerging technology is a priority for the College. With DPS' departure from Horrabin Hall 59 this spring, plans call for partnering with a leading technology vendor to enhance the University's basic classroom renovation. University alumni relations and school/agency partnerships will remain a priority.

G. Several goals that were submitted last year have been reintroduced for FY08 contingency and ongoing funding. The undergraduate enrollment in LEJA has been stabilized at over 1,700 majors, which significantly exceeds the faculty/student ratios one would expect given the overall quality of the program. The "foundational" need for two additional tenure track positions is essential to the Department's sustainability at current enrollment levels. Two DFMH faculty positions were requested last year – (Hospitality and Fashion Merchandising). Growing enrollments reinforce the decision to have these positions reconsidered.

A proposal for the development and implementation of a Ph.D. in Law Enforcement and Justice Administration is ready for internal review. COEHS is fully supportive of a four-year funding proposal that includes limited planning and recruitment resources in FY08, followed by significant budgetary enhancements

in Fiscal Years 2009 through 2011. Like the Doctorate in Educational Leadership, this proposed degree program will have overarching delivery applications for the Quad Cities.

The renovation of the Horrabin Hall Science Education Center classrooms and labs remains a high priority for the College. The need for a major upgrade of the DFMH textile lab is analogous to the teaching/research needs experienced by KIN three years ago. As accomplished with Kinesiology's biomechanics lab enhancements, serious upgrades to the textile lab would bring the teaching/learning environment into the 21st century and offer resources conducive to faculty and student research.

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

A. Planned FY08 reallocations and reorganizations are driven by the growth and decline of existing COEHS professional preparation programs. With a second on-site position assigned to RPTA undergraduate curriculum, the focus is on enrollment enhancement and expanded applied research/outreach within the Quad Cities. Growth of the interdisciplinary American Humanics Program will be tied to a not-for-profit focus of the RPTA Department. RPTA faculty have devoted time to the development of the proposed Museum Studies graduate degree, and will contribute to the curriculum offerings. Support for additional Quad Cities' faculty was requested last year and preliminary approval has been received for a second tenure track line in LEJA. The recruitment plan has been developed while the Department and College await confirmation of funding.

Existing faculty positions should be fully staffed in FY08. However, significant *one time* FY08 adjunct instructional costs will result from three sabbatical leaves (C&I, LEJA, and SPED). Instructional coverage will be partially addressed with limited COEHS resources. The development of a Master of Public Health degree is being proposed for the Quad Cities Campus, and, if approved, will be staffed through reallocation of Macomb-based faculty. In year three of the program, an impending retirement would result in the placement of a faculty member in residence at the Quad Cities Campus.

B. The above reallocations are consistent with *Strategic Planning* goals and objectives of increasing enrollments and responding to regional need with quality programming. Over the next two years it is imperative that undergraduate enrollments reach established goals. Along with these measurable outcomes, the College is expanding its role as a responsible partner in contributing to the quality of life in the Quad Cities. Initiatives focused on early childhood, special education, and bilingual educations are underway in partnership with area school districts, community colleges, and community organizations. The proposed Master in Public Health exemplifies planning and recent College initiatives that address *Strategic Planning* goals and objectives. This graduate degree would address the shortage of health care professionals and complement the planned bachelor's in nursing.

C. No two percent contingency funding was received. The Counselor Education chair and faculty vacancies in FY07 resulted in considerable surplus funds, even after commitments for adjunct and overload instructional replacements were met, including coverage of two sabbaticals. The remaining one-time available dollars were committed to summer school, student recruitment initiatives, faculty computer replacements, and curriculum resources for teacher education faculty, all of which further the objectives of increasing student enrollment, supporting students and faculty, and offering quality undergraduate and graduate programs.

D. Ongoing funds that were requested but not received for FY07 includes two positions for LEJA, two for SPED: and one for Social Work. As a result, LEJA relied on the one in-residence criminal justice faculty member, overload and adjuncts to offer courses. Preliminary approval of one LEJA position, which was an integral part of last year's funding request, will need to be actualized if the LEJA curriculum initiative is to achieve success in the Quad Cities. Fall Semester of FY08, the existing tenure track LEJA faculty member will be on sabbatical leave, exacerbating existing faculty shortages. Special Education did not initiate the undergraduate degree program in FY07. The two collaborative and responsive grant proposals for undergraduate special education will necessitate faculty lines to implement. Social Work postponed their initiative to take the undergraduate program to the Quad Cities.

E. The effects of reallocations and reorganizations on standard performance measures are powerful. The College has a well-established history of providing courses and programs to nontraditional learners in the Quad Cities. Graduate programs in education administration and teacher education have served the continuing education needs of Quad Cities area teachers and school administrators. The ebb and flow of demand for several of the COEHS programs require an agile approach to resource allocation and service delivery. An example is the current increased demand for graduate Reading courses, a lesser demand for Elementary Education, and opportunities for delivery of the undergraduate Early Childhood teacher certification program. Another example of external impact is the recently announced IBHE priority of the development and implementation of Professional Development Schools by teacher preparation programs. With a strong focus on service provision at the Quad Cities Campus, all COEHS resources will continue to be reviewed and considered for possible reallocation. Avoidance of artificial barriers and unnecessary impediments to QC-based services will be discussed and encouraged at all levels of the College. An example of our commitment to most effectively offer programs was the strategic decision, based on demographics, to move the entire Counselor Education department and the Special Education graduate program to the Quad Cities in 2002.

Alternative delivery approaches, including blended online/face-to-face, two-way video, and weekend academies, play an important role in maximizing resources and student access. At this stage in the evolution of COEHS professional preparation in the Quad Cities, the segregated delivery of coursework, professional outreach, and external funding strategies is a goal that necessitates a well-constructed, transitional plan that accounts for accreditation requirements and limited faculty resources.

F. To find new funds, the College seeks to build on externally funded initiatives while working with local school and human services professionals to expand continuing education opportunities. Funding from the Illinois State Board of Education and a requested proposal to the Quad Cities-based Carver Foundation could augment the positions in Special Education and Early Childhood Education as requested in the FY08 ongoing funding proposals. This approach to shared resources will enable WIU to partner with other local change agents in shaping the future of the Quad Cities in the areas of Early Childhood Education and Special Education, with a focus on Bilingual/Bicultural Education and to jump-start a Professional Development School model for teacher education. This can be accomplished with the support of two tenure track positions as stated above, as well as the addition of an assistant dean for the Quad Cities. The ability to immediately search for one LEJA graduate faculty position (FY07 request) will address staffing issues and facilitate our response to Homeland Security funding opportunities.

G. Goals that were submitted last year have been reintroduced for ongoing funding, including reducing the workload of faculty and beginning a Special Education undergraduate degree program.

VII. New Academic Program Requests – See Attachment B

VIII. New Operating Resources Not Included in VII – See Attachment C

IX. Facilities Requests – Attachment D

X. Summary – New Fund Requests – See Attachment E

XI. Available Skilled Personnel Requests

A. Needs and B. Required Skills

1. Accreditation of our various programs requires extensive data collection and analysis. The National Council for Accreditation of Teacher Education (NCATE) accreditation necessitates data collection across the 13 initial certification areas that cross Western's four colleges. We need to expand our database system to meet accreditation needs, including analysis for improvement of programs. With the assessment system and accreditation requirements continuously evolving and new requirements for the Teacher Education Unit to track graduate program data, the current system requires ongoing change

resulting in the need for two individuals assigned to COEHS for data processing and database management. The current mainframe system requires knowledge of the COBOL programming language and Datacom, SQL and DV2 database systems. Programs need to be written to integrate existing systems to gather data from other University systems. To enhance future flexibility, knowledge of web development programs to create simplified user interfaces is also requested.

2. The College goal of offering more online instruction to both graduate and undergraduate students results in the need for two Instructional Designers assigned to COEHS to assist faculty in developing high-quality distance delivery of courses and programs. These individuals should have a strong knowledge of the instructional design process and online pedagogy and be conversant in current software technologies (e.g., Flash, Dreamweaver, Photoshop, Lectora) and experienced in their use in graphic design, animation, and simulation development. Knowledge of Universal Access for distance education, including transcription and captioning is important, as well as having experience with course management systems.

3. Electronic classroom and computer maintenance/support is a constant need across our 13 departments and five Macomb campus buildings. A Help Desk with two personnel assigned to the College would be greatly beneficial. These individuals would coordinate and facilitate the seamless operation of COEHS classrooms and respond to individual needs for support. Responsibilities would include software installation, assessing software compatibility, hardware installation, including connecting multiple input devices to the CPU and A/V system for video and audio room projection, and routine maintenance of systems to include removing files, installing updates, and testing and cleaning equipment. These individuals would also maintain software licensing information and the inventory of the hardware in the classrooms.

Accountability Report for Program Support – FY07

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

II. Short title of the initiative proposed for incremental funding:

Project Title: *Emergency Management Technology Instructional Lab*

August 2006 the Illinois Board of Higher Education approved the first Bachelor of Science in Emergency Management (EM) degree in the state. The EM program is housed in the College of Education and Human Services, Department of Health Sciences (HS), and was created in collaboration with the Department of Law Enforcement and Justice Administration. The primary objective of the program is to prepare future professionals to develop, implement, and evaluate emergency plans and procedures at all levels of government and all institutional sectors

Description: This proposal addresses two categories of “one-time” funding requests:

1. Construction of a fully electronic instructional laboratory to enhance students’ training in the area of emergency management.
2. Acquisition of and access to current software and multi-media training materials that are compatible with the enhanced instructional laboratory.

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

One-hundred percent utilization of instructional space: The new technology instructional area (Room 301, Stipes Hall) will be fully utilized by the Departments of Health Sciences and Law Enforcement and Justice Administration by Fall Semester 2007.

On-time completion of instructional space: The technology instructional lab was completed on-time (2006) without disruption to instructional activities during construction.

Individual student computer stations: There are 40 student computer stations that are used for in-class instruction. They enable students to access and use state of the art software in emergency and disaster management as well as law enforcement.

Acquisition of on-line instructional programs and software: The computer stations allow the emergency management students to access FEMA instructional courses and materials that are used to supplement in-class instruction. There are currently over 20 academic emergency management (and related resources) available from FEMA. These courses are available for use free of charge. Topics include: Building Disaster Resilient Communities, Hazards Risk Management, Homeland Security and Emergency Management, and Individual and Community Disaster Education, to name a few.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	_____
Equipment and Instructional Materials	\$ <u>91,696</u> _____	_____
Library Materials	_____	_____
Contractual Services	\$ <u>16,346</u> _____	_____
Other Operating Funds	_____	_____
Total	\$ <u>108,042</u> _____	=====

Contact Person If Questions:

Dr. Bonnie Smith-Skripps
Name

298-1690
Phone Number

Western Illinois University

Request for New Academic Program Development — FY08

- I. Unit submitting request: LEJA Priority Number 1
- II. Department Chairperson: Darrell L. Ross, Ph.D.
- III. Proposed new program: Doctoral Degree
- IV. Mission and Objectives of the proposed program:

LEJA's Doctorate in Criminal Justice will develop administrators who enable criminal justice institutions and programs to exceed state and federal standards and to assist practitioners in the criminal justice system to maximize their potential. The goals of the program will be achieved by means of a collaborative, inquiry-based learning structure that unites a group of scholar-practitioners in exploring theory, research, applied technology, and heightened political understanding to analyze the issues criminal justice administrators and academics face. The program will prepare current and past administrators and professionals in the criminal justice field, including those with aspirations of moving into academia, with current knowledge concerning professional practices and current research in the criminal justice field.

The objectives of the proposed program are consistent with the mission, priorities, and core values of Western Illinois University and the commitment to academic excellence, educational opportunity, personal growth, and particularly, social responsibility. The following objectives will be accomplished:

1. Engage in applied research in criminal justice by employing well-established and rigorous research methods to address issues in the field.
2. Advance the study of the criminal justice discipline through the integration of analytical and problem-solving skills to discover and evaluate patterns and trends within the discipline.
3. Respond to the political, social, economic, legal, and cultural context of public service within the criminal justice professions.
4. Become contributing scholars in the criminal justice profession through participation in courses as experts engage in dialogue with peers and faculty and presentation and/or publication of scholarly work.
5. Prepare individuals to enter the profession capable of conducting empirical research and providing educational strategies.
6. Prepare individuals to exercise leadership in criminal justice agencies and institutions of higher learning.
7. To prepare professional practitioners who have the ability to consume, transmit, and create knowledge concerning crime, criminal justice, and homeland security.
8. To expose students to the development and use of technology.
9. Provide enhanced services through professional practices as participants in professional organizations and by providing role models as committed professionals operating according to a core set of values based on integrity, fairness, and the best interests of the communities they serve.

- V. Location of program offering:

Macomb x

QC

Both

VI. Complete Table I to show student enrollment projections for the program:

TABLE I

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	10	20	30	35	38
Annual Full-Time-Equivalent Majors					
Annual Credit Hours in EXISTING Courses ¹					
Annual Credit Hours in NEW Courses ¹	240	480	720	840	912
Annual Number of Degrees Awarded	0	0	5	7	7

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

The number of annual credit hours in new classes is based on 24 credits .

VII. Complete Table II indicating projected resource requirements for the new program and the source of funds.* Include a narrative of all funds listed.

TABLE II

	1 st year (July – June)	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds	3 professors \$240,000.00 University	4 professors \$329,000.00 University	5 professors \$424,360.00 University	5 professors \$437,091.00 University	
Equipment and Instructional Needs Source of Funds	\$35,000.00 University	\$40,000.00 University	\$45,000.00 University	\$45,000.00 University	
Library Source of Funds	\$46,000.00 University	\$49,500.00 University	\$51,200.00 University	\$51,200.00 University	
Other support services Source of Funds	1 support services \$30,000.00 University	\$30,900 University	\$31,827.00 University	\$32,782.00 University	
TOTAL	\$351,000.00	\$449,550	\$552,387.00	\$566,223.00	

*Include requests for new operating funding associated with new degree or certificate programs in the Consolidated Annual Report, section X, Summary — New Funds Request.

Narrative:

Professor salaries are based on \$80,000.00 per faculty equivalent. The first year the program would commence with three professors with adding one additional professor over the next two years for a total of five professors.

Equipment/Instruction costs are based on \$5,000.00 per FTE and \$20,000.00 for Doctoral Coordination and Technology upgrades.

Library Resources are based upon \$2,500.00 for each new subscription service (times 16 service subscriptions) and \$2,000 per each FTE to upgrade the library holdings for support of doctoral research.

Support staff is based upon \$3,000.00 for additional clerical support adjusted annually for inflation. All costs are for 3.0% inflation beginning the second year of program operation (FY 2010-2011).

Department Chair Date

College Dean Date

Western Illinois University

Request for New Academic Program Development — FY08

- I. Unit submitting request: Health Sciences Priority Number 2
- II. Department Chairperson: Diane Hamilton-Hancock, Ph.D.
- III. Proposed new program: Master of Public Health
- IV. Mission and Objectives of the proposed program:

Mission: The proposed Master of Public Health Program at WIU will prepare students to meet the shortage of public health professionals in Illinois, the nation, and worldwide by equipping students with an understanding and skill base in the core areas of public health. These health professionals (M.P.H.) will be trained to assume public health positions in health care facilities, public departments of health, social service agencies, health policy and planning organizations, colleges and universities, community- health agencies, and business and industry.

Objectives:

Prepare Professionals to Meet the Significant Workforce Shortage in Public Health

The demand for public health professionals is increasing due to emerging and reemerging acute and chronic diseases, environmental health concerns, health care access, proliferation of agents and weapons of mass destruction, sociopolitical and cultural factors affecting the nation's health and health care systems, and the expansion of international health issues. Given this increased demand, the U.S. Department of Labor projects that the demand for M.P.H. trained professionals will exceed the supply. For example:

- There is a workforce shortage of public health professionals at the local, state, and federal levels. The number of public health workers decreased to 158/100,000 Americans in 2000, compared to 220/100,000 Americans in 1980.
- The current average age of the public health workforce is 46.6, and 45-50 percent of federal and state public health agency employees are eligible for retirement within the next 3-5 years.
- There are currently less than 40 accredited schools/programs of public health in the nation.

Train Public Health Professionals to Meet the Emerging Needs of a Changing Population:

The shortage of trained public health professionals is occurring at a time when changing population demographics are creating a public healthcare need that is greater than ever. The following examples illustrate changing demographics that impact the need for public health professionals:

- *Aging Trends:* The population of persons ages 65 and older has grown twice as rapidly as the resident population from 1950 to the present. Further, the population ages 75+ grew approximately three times faster than the total population. As a result of this shift, providing health services related to the increase in chronic illness (i.e. cancer, diabetes, cardiovascular disease, osteoporosis, etc.) will be a significant challenge in the U.S.
- *Obesity/Overweight Trends:* The data collected by the National Health and Nutrition Examination Survey (NHANES) identified that during 1960-1980 the rates of overweight/obesity remained relatively stable. However recent NHANES data revealed that 65 percent of adults are overweight and 31 percent are obese. Obesity and overweight among children is increasing at an alarming rate and this trend is likely to continue. For example, in 1960, approximately 4 percent of children (ages 6-19 years) were overweight/obese; whereas the current rate is approximately 15 percent.

- *Poverty Rates and Access to Health Care Trends:* In 2001, 11.7 percent of Americans lived at or below the poverty level compared to a current rate of approximately 13 percent. Poverty primarily impacts access to health care for African Americans and Hispanics. Among these racial/ethnic groups, 60 percent of children under age 18 and 50 percent of those ages 65+ live in poverty. Persons living at the poverty level are likely to be uninsured or significantly underinsured. Without public health options, these individuals are likely to have NO health care visits and resort to emergency room visits as their only source of care.

V. Location of program offering:

Macomb _____ QC _____ Both X

- *Quad Cities Campus Focus:* The M.P.H. program will serve both the Macomb and Quad Cities campuses; however, the primary focus will be QC. According to data reported by the Illinois Department of Employment Security Labor Market Report, there are approximately 22,000 currently employed health professionals in the QC area. Additionally, the total population of the QC Metropolitan area is 380,000 and this provides a significant base for recruiting students.
- *First M.P.H. Program in the Quad Cities:* Currently there are no Master in Public Health programs offered in the Quad Cities. The addition of this program would make WIU the first to offer an M.P.H. in this location.
- *Relationship to Proposed WIU Nursing Program (B.S.N):* Public health nurses now comprise the largest group of professionals in public health and also represent the greatest demand in the workforce. Reported survey data collected in 37 states by ASTHO/CSG/NASPE revealed that public health nursing is the profession most likely to be affected by state-wide shortages. The availability of the proposed M.P.H. program offers an excellent option for nurses completing their B.S.N. to expand their graduate-level education and to take leadership roles in public health practice.
- *Course Delivery Strategies:* The M.P.H. program delivery will be offered in a variety of distance education formats and hybrid formats. Nationally, there are 13 universities offering a Master of Public Health through distance education (including on-line and hybrids). Of these programs, 62 percent do not require any on-campus time; whereas 38 percent are hybrid formats require student time on campus.

VI. Complete Table I to show student enrollment projections for the program:

TABLE I

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	15	25	35	45	55
Annual Full-Time-Equivalent Majors	13	23	32	42	53
Annual Credit Hours in EXISTING Courses ¹	1486	1486	1510	1562	1585
Annual Credit Hours in NEW Courses ¹	360	720	900	1440	1800
Annual Number of Degrees Awarded	0	10	20	25	40

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

- A review of the existing enrollment in the M.S. in Health Education program in the Health Sciences Department at WIU was used to determine enrollment projections, credit hours generated by majors and non-majors, as well as number of degrees awarded.

VII. Complete Table II indicating projected resource requirements for the new program and the source of funds.* Include a narrative of all funds listed.

TABLE II

	1 st year (July – June)	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds		\$1,900	\$78,000	\$8,000	\$9,500
Equipment and Instructional Needs Source of Funds	\$5,000	\$5,000	\$14,000	\$12,000	\$10,000
Library Resources	See narrative below				
Other support services Source of Funds	See narrative below				
TOTAL					

*Include requests for new operating funding associated with new degree or certificate programs in the Consolidated Annual Report, section X, Summary — New Funds Request.

Personnel Services:

- Current departmental staff (Secretary III and IV) and the current allocation of four graduate assistants (4 @ 15 hours per week) are sufficient to service the M.P.H. program during the 1st year.
- Due to reassignment of work duties (ACE distribution), existing faculty will teach the new M.P.H. courses during the 1st and 2nd years.
- The 2nd year budget request is for the addition of one new graduate assistant to serve the M.P.H. program in a research capacity. The addition of one GA is necessary due to the fact that the M.P.H. is a research and epidemiology focused program.
- There is also a request to increase the number of hours that the department employs a student worker.
- A tenured/tenure track hire will be added in the 3rd year. Funds will be reallocated for this position from an anticipated vacancy of a faculty line (faculty retirement). This faculty member will be located at the QC Campus.
- As enrollment increases, it is anticipated that there will be a need for additional adjunct positions.
- These projected resources will be funded by department reallocation.

Equipment and Instructional Needs:

- During years one and two, new equipment (computers, software, and projectors) will be required to support the newly implemented M.P.H. program.
- Equipment will be on a 2-3 year rotation cycle; thus, the 3rd year request represents replacement and expansion of technology resources.
- With the hiring of a new person at the QC Campus, it will be necessary to provide an office computer/printer for use by the new person, as well as update other technology resources.
- The funds allocated in the 5th year are for equipment rotation/replacement.
- New funds are requested to support equipment, technology, and instructional needs.

Library Resources:

- Malpass Library houses more than a million cataloged volumes. In addition, more than 3,700 current papers and 15,000 on-line journals are available. Annually, the Department of Health Sciences spends approximately \$5,000 (university allotment) in library resources. Consistent with the program emphasis on distance education, future requests will be made for online resources (journals/documents). Funding at the current level is adequate to provide program resources.

Department Chair Date

College Dean Date

Western Illinois University

Budget Request — New Operating Resources — FY08

I. Unit submitting request: Law Enforcement and Justice Administration Priority Number 1

II. Provide a short title of the initiative/project proposed for incremental funding.
LEJA Faculty Position

III. 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.
Faculty-student ratios in the Department of Law Enforcement and Justice Administration are unmanageably high. This is a request for one of two faculty members that are desperately needed in order to meet the needs of both undergraduate and graduate students majoring and minoring in LEJA. Undergraduate enrollments have been stabilized at 1,682 (Fall '06), but this level reflects considerable growth since Fall '01 (1,192). To maintain quality and to focus needed attention on the graduate program, faculty relief is a major concern.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The addition of one tenure track faculty member will minimize the reduction in service to our current student enrollment of 1,682 undergraduates and 102 masters level students and allow for proactive implementation of the graduate program.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$58,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$58,000</u>

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

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

Contact Person If Questions: Darrell Ross
Name

 298-1038
Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY08

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Horrabin Hall 59 Classroom Conversion (From DPS offices/work stations)

III. 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.
With DPS’ spring departure from Horrabin Hall, a very large former office complex remains vacant and unusable. This space has been identified through Horrabin Hall planning efforts to address the dearth of classroom space within the College, especially for those academic units located on the northwest area of Campus. With minimal investment, this space will address critical classroom shortages within several COEHS departments.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
The most critical space need in the College is for a “large” classroom that will meet a broad range of instructional requirements. At capacity the added classroom will serve up to 55 students, thus meeting needs in several academic units. Given the nature of COEHS programs, the classroom would be scheduled throughout the day, including weekends and evenings.

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

	<u>Standard Classroom</u>	or	<u>E-Classroom/Video Conf.</u>
Personnel Services	A/P _____		
	C/S _____		
	NTT _____		
	T/T _____		
Equipment and Instructional Materials	<u>\$9,700</u>	or	<u>\$44,600</u>
Library Materials	_____		
Contractual Services	<u>\$15,200</u>	or	<u>\$22,900</u>
Other Operating Funds	_____		
Total	<u>\$24,900</u>	or	<u>\$67,500</u>

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

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

Contact Person If Questions: Bonnie Smith-Skripps
Name

298-1690
Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY08

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Special Education, Quad Cities Campus

III. 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.
One tenure track faculty line to contribute to the Quad Cities-based graduate program while primarily focusing on the emerging undergraduate program.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Requested funds will allow the Department to hire an additional faculty member for FY08 in order to offer the undergraduate program in the Quad Cities, to provide adequate courses to our increasing enrollment, to continue to support the elementary education program in the Quad Cities, and to continue to support the Educational Leadership Doctorate.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$57,000</u>
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$57,000</u>

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

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

Contact Person If Questions: Bonnie Smith-Skripps
Name

298-1690
Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY08

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

II. Provide a short title of the initiative/project proposed for incremental funding.
Early Childhood Teacher Education Certification Program, Quad Cities Campus

III. 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.
Early Childhood is listed as a high needs/teacher shortage area in Illinois. Insufficient numbers of certified early childhood teachers are available to teach in state-funded pre-kindergarten classrooms. The Department of Curriculum and Instruction collaborated with the Quad Cities Early Childhood Coalition to write a “Quality for All” planning grant to recruit individuals with a bachelor’s or associate degree who desire to earn early childhood teaching certification in the Quad Cities area. This planning grant has been funded by the Illinois State Board of Education. Upon successful completion of the planning grant activities, a noncompetitive implementation grant will be submitted. This ISBE implementation grant will provide funds for supporting tuition costs for qualified individuals.

While the “Quality for All” grant targets a specific cohort of students, there is a long-term need for certified early childhood teachers, as early childhood programs expand throughout the state, region, and nation. The impact of preschool programs on students’ academic and social achievement is well-document. Thus, the number of state-funded preschool programs is predicted to increase dramatically in the next ten years.

Black Hawk College has received approval from the state to offer an Associate of Arts in Teaching (AAT) in Early Childhood Education. Communication with Black Hawk indicates that that there are approximately 25 students who are currently pursuing the AAT in early childhood Education and that it is likely that a comparable number of students will enter into the AAT each year. However, there is no public institution in close proximity for these students to enroll in to complete their bachelor’s degree and earn early childhood teacher certification.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Fourteen of the associate faculty member’s 24 aces will be used to support the early childhood teacher certification program. Ten of the aces will be assigned to supervision of the elementary education field experience.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	<u>\$45,000</u>
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$45,000</u>

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

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

Contact Person If Questions: Bonnie Smith-Skripps
Name

 298-1690
Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY08

I. Unit submitting request: Dietetics, Fashion Merchandising & Hospitality Priority Number 5

II. Provide a short title of the initiative/project proposed for incremental funding.
Dietetics, Fashion Merchandising and Hospitality Tenure Track Faculty Positions
(Fashion Merchandising and Hospitality)

III. 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.
In simple terms, the demand for coursework and professional preparation in Fashion Merchandising and Hospitality has exceeded the department's ability to supply curriculum opportunities at a level for which WIU is widely known and respected.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Since productivity, as measured by numbers of majors, degrees conferred, and student credit hours generated, is already at very high levels, rationale for support will focus on potential erosion of quality or planned reduction in size. Consistent with College and University goals, it is the desire to fill the positions with individuals holding the doctorate. These faculty additions will provide an opportunity for the department to raise its standards of expectation regarding scholarly productivity.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	<u>\$114,000</u> (2)
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$114,000</u>

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

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

Contact Person If Questions: Erskine Smith
Name

 298-1085
Phone Number

Western Illinois University

Budget Request — New Operating Resources — FY08

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

II. Provide a short title of the initiative/project proposed for incremental funding.
COEHS Advising Center (Center for the Preparation of Education Professionals)

III. 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.
Center for the Preparation of Education Professionals – Advisor Addition.
Growth in several disciplines within COEHS has necessitated increased responsibilities and workload responsibilities that are unmanageable.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
Because of the additional needs of advising for teacher education, along with the need to advise graduates returning for certification, teachers returning for additional certifications, and the MAT students, teacher education needs this advising position back from LEJA. Additionally, the LEJA program has grown significantly and also needs a minimum of 3 advisors. Therefore, it is imperative that one additional advising position be allocated.

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

Personnel Services	A/P	<u>\$36,000</u>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$36,000</u>

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

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

Contact Person If Questions: Bonnie Smith-Skripps
Name

 298-1690
Phone Number

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY08

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

II. Provide a description of the facility request and how it relates to the University’s goals, mission statement, or Strategic Plan.

To renovate the Science Education Center to provide safe, adequate laboratory facilities that comply with ADA and health and safety codes that provide access for all students to sinks, data ports, and other teaching/learning areas.

One of our major goals continues to be enhanced delivery and assessment of an effective, standards-based undergraduate program. This program is aligned with the state and national standards and includes six semester hours of Science Education methods for teaching in the elementary school. Students seeking special education certification are also required to complete three semester hours of science education coursework. Our current facility, original to the building that was constructed in 1964, is not adequate for providing effective science instruction for meeting the increased number of students enrolling in science courses.

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

The new facility would enable WIU to provide a strong science program for both in-service and pre-service preK-12 teachers. Current early childhood, elementary, and special education teachers are generally under-prepared in science. In fact, an emphasis on more effectively preparing teachers to teach science is evident even at the federal level. The remodeled Science Education Center would provide a “state-of-the-art” learning environment to assist pre-service and in-service teachers in improving their science content knowledge and science teaching skills.

Adequate laboratory facilities would be created to model and deliver activity-based science instruction. Current brain research indicates that elementary students learn most effectively when they are actively engaged in multi-sensory learning experiences.

The Center would also be enhanced with provisions for information technology support including an “electronic classroom” delivery system and data ports for students. Information technologies would be incorporated to address a wide range of technology expectations for future teachers.

IV. Please include cost estimates if they are available.

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		<u>\$900,800</u>
Other Operating Funds		_____
Total		<u>\$900,800</u>

Contact Person If Questions: Bonnie Smith-Skripps
Name

298-1690
Phone Number

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY08

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

- II. Provide a description of the facility request and how it relates to the University’s goals, mission statement, or Strategic Plan.
 Dietetics, Fashion Merchandising and Hospitality Textile Laboratory
 One of our major goals continues to be quality assurance in the delivery of undergraduate coursework and professional preparation. Our current laboratory is not adequate for providing effective instruction. Nor is it capable of supporting the research of students and faculty.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
 The current textile laboratory contains outdated equipment and does not reflect the applications that our students will be expected to incorporate as entry-level practitioners. Along with its critical limitations as a teaching/learning environment, the existing laboratory is actually a deterrent to student recruitment. An upgrade and renovation of this facility will enhance applied research capabilities of the faculty and lead to greater external funding opportunities.
- IV. Please include cost estimates if they are available.

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
Equipment and Instructional Materials		<u>\$135,950</u>
Library Materials		_____
Contractual Services		<u>\$23,600</u>
Other Operating Funds		_____
Total		<u>\$159,550</u>

Contact Person If Questions: Bonnie Smith-Skripps
Name

298-1690
 Phone Number

Western Illinois University

Summary — New Fund Requests — FY08

Unit: College of Education and Human Services

List all funding requests in priority order

New Academic Program Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding *
1	Law Enforcement & Justice Admin. Ph.D. Program (FY'08 Implementation)	\$7,500	*Graduated Funding
2	Master of Public Health (QC)	\$0	N/A (dept. reallocation)

***Graduated Funding (FY'09, \$351,000) (FY'10, \$449,550) (FY'11, \$552,387) (FY'12, \$566,223)**

New Operating Resources

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Law Enforcement & Justice Admin. Faculty Line (Asst./Assoc. Prof.)		\$58,000
2	Horrabin Hall 59 Conversion from DPS (Std. classroom or Tech. enhanced classroom)	Std. Classroom \$24,900 Tech. Enhanced \$67,500	
3	Special Education (QC) Faculty Line (Asst./Assoc. Prof.)		\$57,000
4	Curriculum & Instruction (QC) Faculty Line (Unit B Instructor)		\$45,000
5	Dietetics, Fashion Merchandising & Hospitality Faculty Lines – Fashion Merch. & Hospitality (Asst./Assoc. Prof.)		\$114,000
6	COEHS Academic Advisor		\$36,000

QC-LEJA tenure track position is awaiting final approval. (not included as part of Consolidated Report)

Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY08 only)	Amount Requested for Continuous Funding*
1	Science Ed. Center Classrooms/Labs Renovation	\$900,800	
2	Dietetics, Fashion Merchandising & Hospitality Admin. Textile Lab Renovation (Knoblauch Hall 208)	\$158,950	

***Please identify whether the funding is for a period of years or a permanent base increase.**

Contact Person If Questions:

Name

Phone Number