WESTERN ILLINOIS UNIVERSITY

Consolidated Annual Report

March 31, 2011

Dr. Nick DiGrino
Dean
College of Education and Human Services

OUR MISSION

The College of Education and Human Services provides a challenging and supportive **learning environment** for individuals that is widely recognized as meeting the humanistic and technological demands of a **global society**.

WESTERN ILLINOIS UNIVERSITY

ACADEMIC UNITS

- Department of Counselor Education
- Department of Curriculum and Instruction
- Department of Dietetics, Fashion Merchandising and Hospitality
- Department of Educational and Interdisciplinary Studies
- Department of Educational Leadership
- Department of Health Sciences
- Department of Instructional Design and Technology
- Department of Kinesiology
- School of Law Enforcement and Justice Administration
- Department of Military Science
- Department of Recreation, Park and Tourism Administration
- Department of Social Work

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CENTERS AND INSTITUTES

- Bella Hearst Diabetes Institute
- Center for Best Practices in Early Childhood Education
- Center for the Preparation of Education Professionals
- Center for the Study of Masculinities and Men's Development
- Central Illinois Adult Education Service Center
- Children's Literature Examination Center
- Infant and Preschool Center
- Center for Applied Criminal Justice
- Maurice G. Kellogg Science Education Center
- Office for Partnerships, Professional Development and Technology
- Office of Research Design and Analysis
- Reading Center

WESTERN ILLINOIS UNIVERSITY

THE COEHS TEAM: (TOTAL OF 361)

- 137 Tenured and tenure track faculty members
- 30 Non tenure/tenure track faculty members
- 24 Part-time adjunct faculty members
- 29 Professional support staff (field supervisors, academic advisors, Infant & Preschool Center staff, etc.)
- 37 Civil Service staff members (office managers, equipment attendants, etc.)
- 19 Externally funded full-time staff
- 69 Graduate teaching/research assistants
- 16 Administrators at rank of chairperson or higher

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OFFICE OF THE DEAN

Nick DiGrino, Dean

Lance Ternasky, Associate Dean for Graduate Studies, Research & Innovation

Erskine Smith, Associate Dean for Administration

Rori Carson, Assistant Dean for Undergraduate and Teacher Education

Jennie Hemingway, Director of Development

Dana Moon, Director of Marketing and Community Relations

Dawn Sweet, Instructional Development Services Manager

Merrie Jean Parry, Staff Clerk for Budgets and Contracts

Christie Carmack, Office Manager

Nancy Still, Dean's Secretary

Student Workers: Emma Blankenship, Jennifer Sarff, Tiara Jackson & Nathan Doggett

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ADMINISTRATIVE TEAM

Chairs and Directors

Rebecca Newgent, Counselor Education
Cindy Dooley, Curriculum & Instruction
Karen Greathouse, Dietetics, Fashion Merchandising and Hospitality (Interim)
Reinhard Lindner, Educational and Interdisciplinary Studies
Jess House, Educational Leadership
Mark Kelley, Health Sciences
Hoyet Hemphill, Instructional Design and Technology
Janet Wigglesworth, Kinesiology
Terry Mors, Law Enforcement and Justice Administration (Interim)
Col. Thomas Seifert, Military Science
Dale Adkins, Recreation, Park and Tourism Administration
John Tracy, Social Work

Joyce Johanson, Center for Best Practices in Early Childhood Education
Rori Carson, Center for the Preparation of Education Professionals
Dawn Hughes, Central Illinois Adult Education Service Center

WESTERN ILLINOIS UNIVERSITY

FY'11 Accomplishments

WESTERN ILLINOIS UNIVERSITY

GOAL CATEGORY ONE: *LEARNING ENHANCEMENTS*

1. Accreditation
2. Funding of the new CNED faculty line
3. Proposal of QC-based undergraduate program
4. Classroom maintenance and repairs
5. Basic Skills enhancement
6. Introduction of online graduate programs
7. Internship audits & enhancements

<u>Diversion of COEHS resources for cash flow delayed the following</u>:

1. Basic classroom and lab enhancements
2. Equipping faculty & staff with adequate computer technology
3. Over reliance on adjunct instruction resulting from unfilled vacancies

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GOAL CATEGORY TWO: *FISCAL RESPONSIBILITY*

1. Consolidation of academic units
2. Operationalized, to the extent possible, the expenditure of “one time” and “recurring” FY11 variance dollars as well as Indirect Cost Recovery funds
3. Plan for the expenditure of FY12 variance dollars, based on goals and priorities of the Office of the Provost and the College
4. Alternative revenue streams

Diversion of COEHS resources for cash flow delayed the following:

1. A number of goal-related initiatives were delayed, including several technology commitments that will result in significantly higher long-term maintenance and replacement costs

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COEHS VARIANCE EXPENDITURES IN FY11

In FY10 approximately half of the College's variance-funded initiatives were "put on hold" to address cash flow shortages.

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With over ¼ of FY11 remaining, some initiatives slated for implementation this year will be influenced by cash flow and remain a question mark.

Variance or "salary differential" funds

For FY11 and into the future, COEHS has accounted for the $611,050 of "FY10 rescission" deferrals, that now are being defined as permanent loss of reserves.

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COEHS VARIANCE EXPENDITURES IN FY11

For FY11, COEHS "one time" variance funds ($360,996) and "recurring" variance funds ($436,099) were to be used to address COEHS priorities.

FY11 variance funds encumbered or slated to be encumbered: $412,338
"One time $" = $240,037 "Recurring $" = $172,301

FY11 variance funds deferred due to cash flow: $384,757
"One time $" = $120,959 "Recurring $" = $263,798

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GOAL CATEGORY TWO:
FISCAL RESPONSIBILITY

Actual and Projected Variance Expenditures in FY11

One-Time $ committed:	1) Instructional replacements (vacancies, health, etc.)
($240,037)	2) Vacation payouts
	3) Faculty & staff recruitment
One-time $ deferred:	1) Faculty/staff computer replacements
($120,959)	2) Knoblauch Hall Corporate Dining Room furnishings

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Recurring $ committed:	1) Accreditation expenses and selected professional affiliations
($172,301)	2) Salary differentials in departments experience compression
	3) Investment in faculty scholarship
	4) Teacher Education basic skills clinic
	5) E-classroom upgrades (a limited portion of those scheduled)
	6) Enrollment management initiatives
Recurring $ deferred:	1) E-classroom upgrades
($263,798)	2) Venture capital initiative
	3) Technology initiatives
	4) Substantial contingency resources

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GOAL CATEGORY THREE:
PARTNERSHIPS, COMMUNITY ENGAGEMENT, AND OUTREACH

1) Collaboration between COEHS and sister colleges, institutes and centers.

2) Agents of positive change at all levels, through various forms of outreach and professional service.

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GOAL CATEGORY FOUR: *ACCESS AND EQUITY*

COEHS Enrollment Management Plan
COEHS Marketing Plan

Key initiatives:

- Departmental Enrollment Management Plans
- Program2Program
- Focused recruitment visits
- Patron Mail
- Insights and Cohesion blog

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CONTRIBUTION TO THE PREPARATION OF ENTRY LEVEL PRACTITIONERS

In 2006, COEHS engaged in preparation of 4,170 undergraduate students.

In 2010, COEHS engaged in preparation of 3,756 undergraduate students.

In 2006, COEHS conferred 828 undergraduate degrees.

In 2010, COEHS conferred 855 undergraduate degrees.

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CONTRIBUTION TO THE PREPARATION OF ADVANCED LEVEL PRACTITIONERS AND SCHOLARS

In 2006, COEHS engaged in preparation of 1,088 graduate students.

In 2010, COEHS engaged in preparation of 1,026 graduate students.

In 2006, COEHS conferred 339 graduate degrees.

In 2010, COEHS conferred 400 graduate degrees.

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COEHS PROGRAM ENROLLMENT STATUS

Under-subscribed Programs → LEJA Masters Degree
Bilingual/Bicultural Bachelors Degree (M)
Health Education Masters Degree (QC)
Special Education Masters Degree (QC)
RPTA Bachelors Degree (QC)

Balanced Programs → 26 Programs/Delivery Sites

Under-resourced Programs → LEJA Bachelors Degree (M)
FCS Bachelors Degree (M)

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GOAL CATEGORY FIVE:

STUDENT CENTERED ENVIRONMENT

Basic Skills Support System – Phase 1

Faculty & Student Diversity Profiles

Highlights of Departmental Initiatives

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GOAL CATEGORY SIX: *ENHANCED SCHOLARSHIP*

Maintained research presentation travel awards

Limited assistantship support

Graduate Research Symposia on both campuses

COEHS Faculty Scholar recognition

Faculty Linkages

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GRANTS AND CONTRACTS

In FY10, COEHS funded projects totaled $2,522,288.

In FY11, with three months to go, COEHS funded projects totaled $2,217,507.

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College of Education and Human Services

FY '12 Goals

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FY12 GOALS

Goal Categories, housing significant initiatives for FY12

1) Creation and maintenance of a rigorous yet welcoming and supportive learning environment that embodies our WIU core values.

1) Fiscal responsibility and accountability.

1) Service to the region and beyond through partnerships, community engagement and outreach.

1) Development and maintenance of robust and diverse program enrollments along with diverse composition of faculty and staff.

1) Raise the scholarly profile of the College through the exemplary contributions of the faculty and staff of our various academic units and service centers.

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FY12 GOALS

Creation and maintenance of a rigorous yet welcoming and supportive learning environment that embodies our core values.

Selected initiatives:

1) NCATE Accreditation

2) Assessment Systems Data Coordinato

3) B.S.W. @ WIU-QC Campus

4) Basic Skills Remediation Clinic

5) Multi-faceted Professional Applications Lab

6) Feasibility of Ed.D. in Higher Education

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FY12 GOALS

Fiscal responsibility and accountability.

Selected initiatives:

1) Incorporating “best practices” through incorporation of CODEC & Online strategies

2) Optimize graduate assistantship experiences

3) Infrastructural issues – Brophy Hall

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FY12 GOALS

Service to the region and beyond through partnerships, community engagement and outreach.

Selected initiatives:

1) Establish a foundational presence at the WIU-QC Campus (60th St. Bldg.)

2) Expand externally funded relationships that lead to “best practice” at all levels

3) Link COEHS resources with individuals and organizations for wholesome & healthy engagement

WESTERN ILLINOIS UNIVERSITY

FY12 GOALS

Development and maintenance of robust and diverse program enrollments along with diverse composition of faculty and staff.

Selected initiatives:

1) Effectively implement the COEHS Enrollment Management Plan

2) Study the long-term viability of academic programs that lack student and/or occupational demand

3) Implement discipline-specific strategies aimed at converting freshman and transfer “prospects” to “admits”

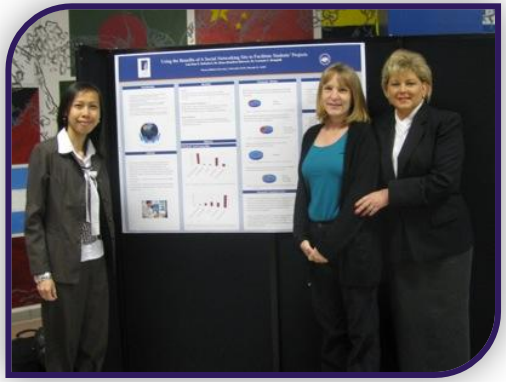
4) Implement discipline-specific strategies aimed at converting freshman and transfer “admits” to “enrollees”

WESTERN ILLINOIS UNIVERSITY

FY12 GOALS

Raise the scholarly profile of the College through Exemplary contributions of the faculty and staff of our various academic units and service centers.

Selected initiatives:



1) Recognize “high level” scholarship through the *COEHS Faculty Scholar Program*

2) Implement the *Faculty Linkages Program*

3) Implement the *Venture Capital Initiative*

4) Maintain the *Research Presentation Travel Awards Program*

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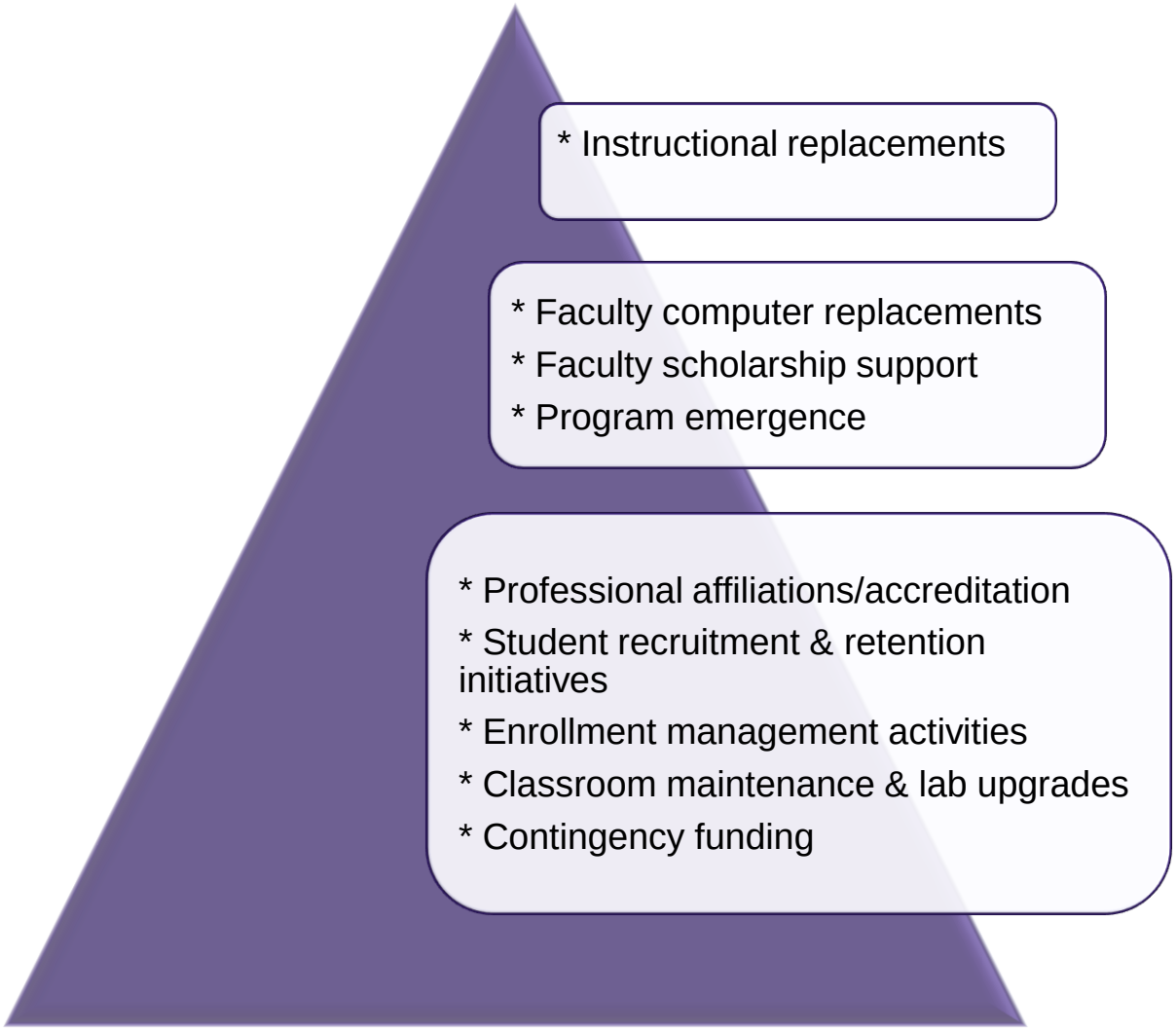
COEHS VARIANCE EXPENDITURES IN FY12



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FY12 INTERNAL FUNDING COMMITMENTS TO COLLEGE PRIORITIES

1. Instructional replacements
2. Computer replacements
3. E-classroom upgrades
4. Online course development
5. Online program promotion
6. Knoblauch Hall 224 classroom upgrade
7. Faculty travel support
8. Basic Skills Clinic
9. Professional prep lab enhancements
10. Recruitment & retention
11. Graduate student diversity initiative
12. Venture capital initiative
13. Project Engage
14. Knoblauch Hall Corporate Dining Room furnishings

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College of Education and Human Services

FY '12 Budget Requests

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SUMMARY OF FY12 PRIORITIES

Anticipated FY12 Expenditure of Variance Funds to Support COEHS Priorities

COEHS INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE
Instructional Replacements Unfilled Positions	1	$200,000	$200,000
Computer Replacements	2	151,200	351,200
COEHS E-Classroom Upgrades	3	50,000	401,200
Online Promotion and Course Development	4	26,000	427,200
Classroom Upgrade – Knoblaugh 224	5	24,000	451,200
Faculty Travel	6	20,000	471,200
Basic Skills Clinic	7	20,000	491,200
Lab Enhancements	8	13,500	504,700
COEHS Enrollment Management	9	4,500	509,200
Graduate Student Diversity Initiative	10	20,600	529,800
Venture Capital	11	77,000	606,800
Project Engage	12	25,000	631,800
Knoblaugh Corp Dining Room Furniture	13	4,210	636,010

COEHS Requests of the Office of the Provost for Funding to Support FY12 Priorities

COEHS INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE
Assessment System Data Manager	1	$15,000	$15,000
Unit-A Social Work Line	2	61,000	76,000
Professional Multi-Application Lab Upgrade	3	40,000	116,000

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SUMMARY OF FY12 REQUESTS SUBMITTED TO PROVOST

Priority Number	Title of Funding Request	Continuous Funding (Beginning FY2012)	One-Time Funding (FY2012 only)	Continuous Funding (Beginning FY2013)
1	Assessment System Data Manager/Coordinator	$15,000	$0	$30,000
2	New Unit-A QC Social Work Faculty Line	$0	$0	$61,000
3	Multi-faceted Professional Applications Laboratory	$0	$40,000	$0
4		$0	$0	$0
5		$0	$0	$0
6		$0	$0	$0
TOTALS		**$15,000**	**$40,000**	**$91,000**

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THANK YOU!!

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