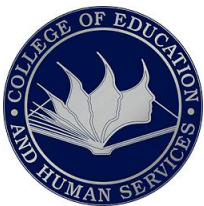




WESTERN
ILLINOIS
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FY11 Consolidated Annual Report

College of Education and Human Services



Planning Document and Budget Request
Submitted March 2011

Western Illinois University
Division of Academic Affairs
College of Education and Human Services

Consolidated Annual Report, Planning Document and Budget Request

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I. Accomplishments and Productivity for FY11

A. Goals and Objectives for FY11

Learning Enhancements

- a) Fund a new CNED faculty line, per the commitment in the previous fiscal year. *Accomplished.*
- b) Restore the four-year replacement rotation of faculty computers that was deferred by uTech. *Unaccomplished owing to funding constraints.*
- c) Fund a new assessment system data manager/coordinator. *Unaccomplished owing to funding constraints.*
- d) Fund a new Unit B faculty member in DFMH, per the commitment in the previous year. *Postponed pending input from new Chairperson.*
- e) Convert a Unit B faculty position in LEJA to Unit A and fund the search for the position in FY11. *Postponed pending input from new Director.*
- f) Purchase necessary software for IDT to support core curricular needs. *Accomplished by means of internal reallocation of COEHS funds.*
- g) Upgrade the instructional technology in Horrabin Hall 43. *Accomplished as a collaborative effort of COEHS and uTech.*
- h) Provide development support for five, new online courses. *Accomplished through the use of COEHS ICR funds.*
- i) Purchase Knoblauch Hall Corporate Dining Room furnishings. *To be reconsidered in FY12.*
- j) Secure Smart Boards for three COEHS classrooms. *Purchases postponed – greater reliance on existing portable units.*
- k) Renovate KH 207 to accommodate a “classroom of the future.” *Unaccomplished owing to funding constraints.*
- l) Create a convocation/resource room in RPTA that would address the space needs of students. *Unaccomplished development-directed initiative.*
- m) Secure approval from central administration of the proposed Ph.D. program in Law Enforcement and Justice Administration. *Postponed pending consideration by new leadership in the School and the University.*
- n) Complete a space audit to ensure more effective and appropriate use of classrooms assigned to the College. *Accomplished.*
- o) Request two faculty lines in FY12 for a BSW program in the QC, pending positive results of a feasibility study. *Feasibility study completed – results positive.*

Fiscal Responsibility

- a) Study the feasibility of combining the two infant/preschool facilities on campus, including a review of the need for a “center” space to serve faculty and students in the early childhood education program. *The study endorsed the current arrangement rather than reconfiguration.*
- b) Conduct a college-wide review of the number of GAs and their respective responsibilities, and ensure that one assistantship becomes available to assist the LEJA Internship Coordinator. *Review completed with the departmental decision to fund student workers rather than a new GA in LEJA.*
- c) Address structural and safety concerns in Brophy Hall. Correct floor condition, repaint ceiling, and respond to the needs of the scuba minor. *Postponed owing to funding constraints.*

Partnerships, Community Engagement and Outreach

- a) Secure necessary clinical space for CNED. The recommendation, previously cited in the COEHS and CNED 2008 – 2010 Annual Reports, was to build or secure space for the Western Illinois Center for Children, Families, and Adults. *Postponed owing to ongoing discussion regarding programmatic configuration on the Riverfront Campus and best use of the 60th Street facility.*
- b) Convene a Safe Schools Initiative Taskforce to promote transdisciplinary research and outreach. *Faculty and other interested parties met on three occasions, including a community-wide panel discussion. Anti-bullying research and presentations have accompanied the effort.*

Diversity and Enrollment Management

- a) Continue the pursuit of increased faculty and student diversity. *COEHS made this a priority for its enrollment management efforts, including contacting HBCUs about the recruitment of graduate students from underrepresented groups.*
- b) Create a planning group to develop strategies to better respond to special assistance or support needs of faculty with disabilities. *COEHS has worked closely with the Disability Resource Center and the Office of Equal Opportunity and Access to ensure that said needs are met.*
- c) Convene a study group to propose strategies for ensuring rich candidate pools for departments facing significant retirements within the next five years. *The Dean's Office has consulted with chairpersons about this challenge and developed faculty search guidelines to support the necessary recruitment effort.*
- d) Identify perennially undersubscribed programs and specify plans for immediate enhancement or provide a timeline for program consolidation or discontinuation. *Temporarily postponed pending consideration by new leadership in the College and the University.*
- e) Beyond the University's traditional service area, identify sites and establish formal relationships that will complement established programs and enrollment figures.
 - i) Offer the EdS degree/Superintendent certificate program in one or more population centers (e.g., Peoria, Chicago), recognizing that admission requirements and demographic trends make such an effort essential. *A proposal to formally establish a presence at the University Center of Lake County will be presented to the Western Board of Trustees March 25, 2011.*
- f) Provide funding for targeted, data-dependent marketing endeavors. *Unaccomplished owing to funding constraints.*

Internationalization

- a) Formalize international program relationships. The College will enhance "pipelines" through which international students come to its programs. This will build on agreements with Chinese and Russian institutions of higher education and will determine if additional partnerships are possible and beneficial. *HS continues to effectively market its programs to international clientele. EIS and the Center for International Studies are exploring a similar relationship with Korean institutions.*

Scholarship

- a) Faculty Scholarship Initiatives
 - i) Support research presentation travel awards through the use of ICR funds. *Accomplished.*
 - ii) Provide funding for six-month graduate research assistantships to assist faculty with active research. *Partially funded owing to financial constraints.*
 - iii) Fund course release for grant development. *Partially funded owing to financial constraints.*
- b) Establish distinguished scholar status for faculty who reach and maintain thresholds of "high level" publications. *Accomplished – ten faculty honored.*
- c) Promote COEHS Graduate Research Symposia on both campuses. *Accomplished.*

B. Divisional Accomplishments for FY11

1) Enhanced Learning Culture

- a) Maintain rigor and high academic standards
 - i) CNED implemented curricular and personnel changes to meet the 2009 CACREP Standards for both the School Counseling and Clinical Mental Health Counseling specializations.
 - ii) EDL facilitated six full days of meetings in the first phase of its MEd/Principal Certification program redesign. The second phase will begin after final rules approval in Springfield this spring.
 - iii) Departments adjusted performance expectations for majors throughout the College, in part a response to +/- grading.
- b) Prepare for Higher Learning Commission/NCA reaccreditation
 - i) College faculty and staff served on multiple HLC/NCA committees.
 - ii) Members of the College met with team members when the team visited.

- c) Strengthen academic programs through review and discipline-specific accreditation
 - i) DFMH has completed the preliminary work for the accreditation self-study for hospitality.
 - ii) An interdisciplinary team involving faculty from two colleges served on the NCATE Steering Committee and developed a template of common ideas and objectives to facilitate preparation of teacher candidates for the Western Teacher Work Sample, the new Unit-wide assessment.
 - iii) EDL submitted National Recognition Reports to the Educational Leadership Constituent Council for the Superintendent Certificate Program and the Alternative Certification Initiative Program. National recognition resulted.
 - iv) Following careful consideration and tracking national trends, the Department of Health Sciences has requested to change its name to the Department of Health and Disaster Sciences.
 - v) RPTA is seeking to be one of the first ten schools in the country to be accredited by the Wilderness Education Association and is exploring national accreditation specific to Therapeutic Recreation.
- d) Increase course-based civic learning and service learning
 - i) The College-based minor offered in cooperation with the Nonprofit Leadership Alliance is available to students across campus.
- e) Enhance the Centennial Honors College
 - i) The College worked with under-enrolled departments to increase participation of students in the CHC, including the related Undergraduate Research Day.
- f) Expand study abroad and multicultural initiatives
 - i) EIS received approval for a new graduate TESOL certificate program for individuals seeking to teach English to non-native speakers.
 - ii) DFMH offered a study abroad course in Italy for Fashion Merchandising students. It is currently planning a return trip to Italy and another to New Zealand.
 - iii) MS expanded study abroad and cultural awareness opportunities by sending students to the republics of Korea and China.
 - iv) The bilingual-bicultural program continues to require an international experience of its majors.
 - v) Owing to a recent interest assessment, SW is considering a minor in International Social Work and study abroad possibilities.
 - vi) RPTA and KIN are negotiating for a study abroad opportunity with Diveheart, Inc. Students would travel to the Caribbean and study adaptive diving for work with special needs clients.
- g) Continue to explore distance education opportunities for place-bound students
 - i) The elementary education graduate program was approved for online delivery by NCA. The literacy education and elementary curriculum specializations can now be completed online.
 - ii) COEHS has endorsed the expansion of online and blended coursework, contributing to accelerated professional preparation, enhancement of the General Studies Program, and support of summer/nontraditional initiatives. Three graduate programs are currently offered online.
 - (1) COEHS received funding through Distance Learning for the development of four online courses.
 - (2) Through the use of variance monies, the College provided funding for the development of seven additional online courses.
 - iii) EIS, EDL, C&I, and Sponsored Credit partnered with the Havana School District affording 35 district teachers the opportunity to pursue a master's degree through a grant obtained by the Havana superintendent, Dr. Patrick Twomey, a graduate of four of Western's programs.
- h) Support scholarly/professional activity
 - i) With departmental support, the C&I faculty produce the *Illinois Reading Council Journal* four times each year.
 - ii) COEHS students participated in the Graduate Research Symposia held on both campuses.

- iii) Student participation in WIU Undergraduate Research Day has been actively encouraged by faculty and administration.
- iv) EDL published the first issue of *Spotlight on Research*, a new publication that showcases selected dissertations and includes occasional reports of faculty research.
- i) Investigate interdisciplinary/collaborative initiatives
 - i) RPTA now offers the University's first, accelerated, three-year program in a cooperative effort with Black Hawk College and the QC campus.
 - ii) In collaboration with Agriculture, DFMH, Campus Recreation, Kinesiology, the Disability Resource Center, and Advancement and Development, RPTA is considering minors in golf operations, disability studies, and fundraising.
 - iii) LEJA added a new minor in Legal Studies and amended its minor in Homeland Security.
 - iv) The Linkages Program has been established with all Quad Cities' area community colleges.
- j) Integrate technology into the classroom
 - i) MS integrated "Lasershot" technology into its classrooms.
 - ii) The College provided a five-seat, virtualized laboratory in Brophy Hall's Athletic Training Resource room to explore possible energy and equipment cost savings.
 - iii) Three classrooms with failing projectors in Horrabin and Knoblauch halls were upgraded.
 - iv) Computer replacement in Stipes Hall 301 was completed.

2) Fiscal Responsibility and Accountability

- a) Review departmental budgets
 - i) Prior to the "loading" of operating budgets by central administration, COEHS reviewed and reallocated funds to provide greater equity and much needed operating support for its academic departments.
 - ii) Departments are encouraging faculty to use web-based services to reduce the cost of telephone calls and mailings. Those with online course offerings are using WIU's new online evaluation instrument.
- b) Reallocate variance dollars to support University priorities
 - i) COEHS operationalized plans for expending both variance dollars in ways that reflect stewardship of facilities, equipment needs, augmentation of basic operating expenses, and support of FY11 initiatives. College actions (hampered by inadequate university-wide cash flow) include the following:
 - (1) Address administrator "payouts" and negative salary differentials
 - (2) Reallocate personnel to address administrative technology vacancy (Greer position)
 - (3) Assume responsibility for Provost Office "share" of RPTA salary commitment
 - (4) Maintain an adequate contingency fund comprised of recurring variance dollars
 - (5) Fund critical sabbatical replacements
 - (6) Transfer recurring variance funds to the Library for *Dissertation Abstracts*
 - ii) One-time variance monies used to support renovations and essential purchases
 - (1) Multiple "low level" construction projects
 - (2) Horrabin Hall furniture acquisition
 - (3) Phase II of Stipes 301 computer replacements
 - iii) With support from the Provost, a Unit-B KIN faculty line was converted to Unit-A.
- c) Identify alternative funding sources
 - i) The final year of a \$311,675 NCLB IBHE grant, administered by Dr. McCaw of EDL, benefitted over 400 students and 50 teachers and provided ICR support for the campus.

- ii) ICR recovery from Project Estrella and IFSA Foundation Study Abroad Scholarship grants and ICR-sharing from sponsored credit initiatives have assisted EIS in enhancing productivity.
- iii) The prospect of a center for emergency management/disaster sciences has potential to become a source of income for Health Sciences through the offering of fee-based consulting and training services.
- iv) IDT has partnered with other departments in sharing software licensing costs.
- d) Review academic program costs
 - i) The consolidation of the Departments of Special Education and Curriculum and Instruction resulted in the elimination of one chair position. Staff positions were maintained.
 - ii) Undergraduate and graduate programs in COEHS total 46. Using definitions agreed upon by College administrators in 2008 and based on fall 2010 enrollment data, 26 programs are classified as balanced. College administrators regularly make adjustments to help secure this goal. Such careful analysis resulted, for example, in a significant increase in the number of *active* LEJA graduate students in FY11.

3) Partnerships, Community Engagement, and Outreach

- a) Create and support partnerships with University departments, institutions of higher education, and the community
 - i) The WIU-QC Counseling Association sponsored a fundraiser to support Quad Citizens Affirming Diversity.
 - ii) The College has collaborated with WQPT (QC public television) to provide activities that parents can use in working with their children.
 - iii) In conjunction with the America Reads program, after-school tutoring was provided at Lincoln, Edison, Calvary Baptist, and St. Paul schools. Ten graduate assistants were employed in spring and thirty-six undergraduate students volunteered to assist with this program. Eighty-one elementary students were served in the second term alone. Further, C&I graduate reading practicums provided free tutoring for students in Macomb, Springfield, and the Quad Cities.
 - iv) COEHS science education and A&S faculty hosted the Illinois Science Olympiad Regional Competition at WIU. Twenty-two middle/junior high and high schools competed in 46 events. More than 300 students, coaches, and parents attended.
 - v) DFMH's Bella Hearst Diabetes Institute extended its reach beyond serving students at risk of diabetes to include other persons in the Macomb community, the Illinois Department of Public Health funded the Department's Heart Smart for Women grant, and its students provided a nutrition presentation for more than 100 Ameren employees.
 - vi) EDL supported meetings of the Administrators' Round Table in partnership with the Hancock/McDonough Regional Office of Education and explored the establishment of a Round Table in Moline.
 - vii) HS faculty are leading a campus initiative to facilitate a health fair, create resource awareness, and provide activities focused on women's health issues. The initiative has garnered support from the Women's Center, Women's Studies, Kinesiology, DFMH, Beu Health Center, and community agencies.
 - viii) Honoring the late Dr. Donna Phillips, the Phillips Memorial Fun Run and Dog Walk brought together students from the three undergraduate and two graduate programs, included more than eighty participants, and raised \$3200.
 - ix) In an attempt to address childhood obesity and in cooperation with the Macomb YMCA, Kinesiology faculty member Mark Cole secured an IAHPERD Jump Rope for Heart grant.

- x) With the support of administration, MS has promoted ROTC growth and partnership with Monmouth College. The first Monmouth, joint graduation ceremony was held in December.
- xi) RPTA is working with Veterans Resource Center and the Rock Island Arsenal, in cooperation with HFC, to find ways to support the Wounded Warriors and their families.
- xii) KIN provided personal growth opportunities in wellness-related programming, and faculty continue to serve on various community boards (e.g., Macomb Little League, Dolphin Swim Team, and the Salvation Army Weight Lifting program).
- xiii) Special education faculty provided consultation for the juvenile justice department, Arrowhead Ranch, and Iowa Gender Task Force and initiated conversations to create a task force that will serve female juvenile offenders.
- xiv) With support from the Area 3 Homeless Liaison Project and the ROE, Social Work and the College hosted the fifth Annual Area 3 Homeless Symposium for more than 140 participants.

4) Access and Equity

- a) Increase diversity
 - i) With the support of COEHS Development and under the leadership of Dr. Tracy Davis, CSP Program Coordinator, the Center for the Study of Masculinities and Men's Development was established in EIS and approved by IBHE.
 - ii) CNED's \$378,000 PACERS Project (AT&T grant) completed its second year in Rock Island High School serving low-income students and added a third cohort of students in January.
 - iii) Thirty-eight percent of IDT's undergraduate students are members of underrepresented groups.
 - iv) Eleven of the sixteen faculty in Health Sciences are members of protected classes. Moreover, nearly one-third of its total graduate student population is international, including two Muskie Fellows. Additionally, three students were enrolled in Western's Peace Corps Fellows program. As a result, nearly one-half of the Macomb-based graduate students are international or have significant international experience.
 - v) IDT's international students include a Fulbright scholar from Indonesia and a faculty member from Mexico.
 - vi) HFC is a partner in the community garden program that will serve the area's marginalized populations.
- b) Increase internationalization
 - i) Dr. Godt of C&I organized the Denmark-Macomb International Students Exchange Program.
 - ii) Dr. Linda Meloy (C&I) received a Fulbright Specialist Program Grant Award for a collaborative project with Kwara State University in Nigeria. She assisted with planning a program for teachers who will work with students with learning and behavior disorders.
 - iii) EIS secured renewal of Title III Professional Development grant, Project Estrella, for \$250,000 and IFSA Foundation Study Abroad Scholarship for \$55,000. Both grants serve students pursuing degrees in bilingual education.
 - iv) The SPED GYO grant was funded for \$149,388. Nine candidates continue to participate in the program and have successfully completed six semester hours each term.
 - v) College departments have explored or established relationships with international institutions. Examples include the following:
 - (1) IDT faculty visited a university in southeastern China with a strong educational technology program. A Memorandum of Understanding was drafted and an articulation agreement is in process.

- (2) LEJA has formalized similar relationships with Sapir Academic College (Israel), East China University of Political Science and Law, and the Vladimir Branch of the Russian Academy of Public Administration.
- c) Enhance recruitment and retention activities
 - i) The College's *Program2Program* will complement Western's recruitment efforts as it strengthens ties with 23 community college partners. The potential exists for more than 100 distinct relationships.
 - ii) COEHS has embraced the use of PatronMail that permits departments and the Dean's Office to correspond with prospective students in a timely and aesthetically appealing manner, with particular attention given to those who have been admitted to WIU.
 - iii) IDT has utilized YouTube videos and Facebook to promote its programs and its recent program articulation with Spoon River College. It also developed an interactive DVD for its minors which was distributed to approximately 400 Illinois schools.
 - iv) CNED faculty crafted a broad-based Marketing Plan to promote the program and aid in student recruitment.
 - v) The EDL Diversity Partners program identifies and recruits minority students into its master's degree program. Tuition waivers for the first four classes of the program are awarded.
 - vi) A Student Educational Employment Program (SEEP) agreement between HS and the US Army Corps of Engineers has been finalized. As a result, Emergency Management students may now compete for internship placement and employment with the USACE.
 - vii) The principles of the COEHS Enrollment Management Plan have been integrated into each department's EMP and define optimal enrollment targets for each major, support recruitment, provide orientation strategies, and ensure necessary student support systems.

5) Student-Centered Environment

- a) Despite the deferral of lines and faculty vacancies, COEHS has remained committed to the FYE.
- b) Review academic advising
 - i) SW continued its "Graduate Recruiter Panel." Representatives from eight Midwestern master's programs met with students interested in graduate education. This effort complements the program's undergraduate Social Work Fair.
- c) Review all student support services within Academic Affairs (writing and math centers; tutoring)
 - i) The School of LEJA has created a new scholarship for LEJA majors with academic potential and financial need.
 - ii) SW has initiated a Writing Seminar, which includes six sessions.
 - iii) COEHS has entered Phase I development of a basic skills support system for its teacher education students.
- d) Enhance communication and information leading to student success
 - i) Departments are using social networking sites to communicate with current and prospective students.
 - ii) Departments utilize student advisory groups, host pre-professional student societies, and invite students to participate in searches.
- e) Other diversity initiatives
 - i) LEJA has continued its commitment to diversity in its Unit-A hires, contributing to a welcoming student environment.
 - ii) RPTA has established a diversity recruitment group to assist in developing intentional strategies to attract more under-represented group members to the major. It also provided leadership for Disability Awareness Days both fall and spring.
 - iii) Military Science continues to promote diversity to reflect University demographics and Army goals.

- iv) The College and its departments are developing objectives relative to preferred diversity “profiles” of faculty and students and will include considerations of ethnicity, disability, first-generation status, military service, and international status/experience.
- v) Additional enrollment management strategies that will serve to diversify the campus include the following:
 - (1) Several departments have developed and implemented a systematic plan for encouraging graduate students who have either not started coursework after being accepted or have stopped taking courses to complete their graduate program. Most departments have revised their marketing materials and their web pages.
 - (2) DFMH has spread-sheeted its students, tracking the feeder programs from which they come, and implemented a “student behavior” survey to guide recruitment/retention decision-making.
 - (3) In a concerted effort to retain students, SW and DFMH are monitoring and intervening when students with low GPAs are in danger of not meeting minimum performance expectations.
 - (4) The COEHS initiative to visit and recruit on HBCUs and Chicago-area community colleges recognized as serving underrepresented students will complement overall enrollment management efforts.

C. Indicate measures of productivity by which the unit’s successes can be illustrated

The College of Education and Human Services measures its productivity through careful analysis of enrollment data, as well as faculty performance in teaching, scholarly and creative activities, service, and grants and contracts. A number of the largest and most demanded programs on campus are found in the College, resulting from high student satisfaction, occupational demand, and timely degree completion (COEHS average 4.5; WIU average 4.5).

In 2010, 855 undergraduate and 400 graduate degrees were conferred. When compared to 2009 there was essentially no change in the number of graduate degrees awarded, a decrease of 12 fewer degrees earned. Approximately nine percent fewer undergraduate degrees were awarded in COEHS in 2010 compared to 2009. The decrease in the number of undergraduate degrees awarded mirrors the 6.9 percent decline in the number of undergraduate degrees awarded. Overall, College enrollments dropped slightly from 4,812 majors in fall 2009 to 4,782 in fall 2010. Changes are in line with University trends.

COEHS Majors

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Undergraduate	4170	4041	3798	3756	3756
Graduate	1088	1138	1193	1056	1026
Total	5358	5179	4991	4812	4782

COEHS Degrees Conferred

	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Undergraduate	828	955	944	940	855
Graduate	339	365	373	412	400
Total	1167	1320	1317	1352	1255

The computed cost for direct instruction within COEHS consistently falls below the University average. Likewise, instructional costs for most COEHS academic degree programs were generally lower than the state average for comparable programs. These patterns persist while program quality remains at very high levels as evidenced by continued accreditation, placement rates, and positive responses on surveys of COEHS graduates. While the College’s programs are particularly sensitive to controlling costs, it is also the case that departments with large numbers of student teachers or interns struggle to find organizational models and the fiscal resources necessary to adequately meet these field-based needs.

COEHS is also home to several generative units. The Center for Best Practices in Early Childhood Education's Provider Connections Credentialing and Enrollment grant was renewed (\$390,316 from IDHS), as was its STARNET program (\$978,500 from ISBE). For calendar year 2010, ICR dollars received by the University from the Center's projects totaled \$181,929.

The Center provided newsletters to more than 9,100 individuals, processed 6,307 early childhood credentials, and provided technical assistance for nearly 15,000 persons. Five of the Center's thirteen websites ranked among the top WIU websites in number of unique hits for 2010. Including these numbers, more than 2,250,000 people were directly impacted by Center projects and activities in 2010. Such a number does not include the number of children and families whose lives were impacted because a provider made changes as a result of participating in one of the Center's services or workshops.

The Curriculum Publications Clearinghouse received a total of \$115,425 to make available Illinois Community College Board (ICCB) approved adult education materials on a cost-recovery basis. These materials include, but are not limited to, the Constitution Study Guides and Manuals, TABE testing materials, the BEST Literacy Tests and Manuals, and the BEST Plus materials and TAGS. CPC also provided exhibits at the Central Illinois Adult Education Service Center, the Southern Illinois Professional Development Center, the Adult Learning Resource Center, and the Commission on Adult Basic Education.

The Central Illinois Adult Education Service Center received a total of \$363,420 to provide professional development opportunities for GED, ESL, ABE, ASE, and adult literacy instructors in the 21 central Illinois adult education programs and the Department of Corrections. Complementing these efforts, CIAESC provided 20 on-site workshops serving more than 300 educators and also provided professional development through 21 WIMBA workshops.

The Office for Partnerships, Professional Development, and Technology offered its Summer Experience to Illinois educators and provided workshops throughout the state via STAR-Online/Onsite. The unit also coordinated and managed the Teacher Education Program's Technology Competency Assessment and its English Language Learner (ELL) modules. More than 800 students registered during the review period. The Office has also partnered with Regional Offices of Education throughout the region and with the recently funded Illinois Virtual School.

The staff of Instructional Development Services provided training assistance related to the integration of emergent technologies into instruction and human services fieldwork for 800 clients. The Interactive Multimedia Lab provided 44 hours of workshops and published 28 blog topics ranging from Mobility in Education to SmartTechnologies. More than 760 hours of "just-in-time" training and support for standard technology was provided to faculty, students, and staff of COEHS. These services were complemented by the Technology Resource Center that made laptop computer carts available 446 times to faculty. Laptops and other technology were also made available 91 to faculty, staff, and students through the TRC checkout program.

Twenty faculty were served through the Faculty Innovators Program; ten innovators embarked on year-one of their two-year study of the impact of Apple iPads in teaching and learning. Thus far, they have been actively involved in the exploration of using iPads as textbooks, in the development of educational content, and in using the iPad as a teaching tool.

The COEHS Webmaster has worked with the College's academic units, centers, faculty and staff to re-design and move 19 websites to the University's Content Management System. Additionally, departmental forms have been converted for online use. Users can now access most forms on the web, and the forms' contents are emailed to administrators or stored in a database. Nearly seventy hours of Content Management training has been provided to office support staff, faculty, and students.

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

1. Western Illinois University Foundation Funds

As of March 1, 2011 private giving to the College totals \$157,021.00. This includes \$52,854 in pledges and \$104,167 in cash gifts. Examples of activity include the following:

- a) Significant Gift Commitments
 - i) \$10,000 for scholarships in teacher education and the BGS program

- ii) \$2500 from the California Community Foundation for support of ROTC and veteran programming
- b) Verbal Commitments
 - i) \$25,000 to endow scholarship in CSP
 - ii) \$25,000 to endow scholarship for SPED
 - iii) \$12,500 to complete endowment for Donna Phillips Scholarship Fund
 - iv) \$5000 cash and \$5000 planned gift for COEHS and Emergency Management
- c) Alumni Relations
 - i) Dr. Larry Johnson will be Distinguished Alumnus Award recipient
- d) Center for the Study of Masculinities and Men's Development
 - i) Assisted with application to IBHE for temporary approval; approval was granted
 - ii) Assisting with administration of focus group research project that is being funded by the DOJ grant received by the WIU Women's Center
 - iii) Assisting with writing and preparation of \$40,000 grant proposal to Verizon Foundation
 - iv) Assisting with recruitment of advisory board and planning for first meeting to be held in May
 - v) Continue to research potential funding opportunities
- e) Programs with continued funding
 - i) Grow Your Own – State of Illinois SPED Initiative
 - ii) PACERS – AT&T Grant
- f) Possible Diversity-Enhancing Initiatives
 - i) Explore submission of BNSF grant with Macomb public schools to support minority student field placements for student teaching
 - ii) Continue to seek funding sources to encourage minority student recruitment and scholarship support

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

Over and above the \$611, 050 that was derived from nine vacant lines and “salary differential” savings that was used to address permanent rescission, the College identified an additional \$797,095 in “one-time” and “recurring” variance resources for FY11. These resources resulted from vacant faculty/staff positions, reorganization, and both positive and negative salary differentials resulting from recent hires.

Approximately \$240,000 of “one time” variance expenditures was encumbered or was earmarked for essential needs in FY11. An additional \$172,301 of “recurring” variance funding was slated for similar purposes. Primary examples of such expenditures included instructional replacements (adjunct hires and overload assignments); necessary affiliations, including accreditation fees; liabilities resulting from salary differentials; essential equipment replacements for classrooms and faculty/staff; support of faculty scholarship; and student recruitment/retention.

A total of \$120,037 of projected “one-time” variance expenditures and \$263,798 of projected “recurring” variance expenditures are currently being held as a result of University-wide cash flow challenges. When approval is extended to the College to proceed with the application of these resources, the following priorities will be addressed: E-classroom upgrades; faculty/staff computer replacements; summer school budget enhancement; and a “venture capital” initiative designed to assist academic units to identify and implement creative approaches to engaging students and faculty in pursuit of excellence.

3. Grants, contracts, or local funds

The College's faculty and centers have been consistently effective grant makers. In FY10, fifteen grants were funded in the amount of \$2,522,288 compared with \$2,501,773 in the previous fiscal year. To date in FY11, the figure is \$2,217,507 from six funded grants compared with \$2,454,164 in the same period of FY10. The Center for Best Practices is currently awaiting word on renewal.

The arrival of new faculty coupled with several promising initiatives bodes well for continued success. It must be noted, however, that economic pressures in Illinois and the nation impact the availability of such funds and the conditions under which they are received. While there is every reason to presume that the COEHS will remain the campus leader in grant production, it will inevitably face a new set of challenges in doing so. This

will likely mean exploring a greater variety of grant funding possibilities and the need for greater collaboration between colleges and community entities.

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

- a) Instructional replacements (\$191,258 from one-time savings from position vacancies)
- b) Vacation payouts (\$48,984 from one-time savings from position vacancies and recurring salary differential savings)
- c) Kinesiology Department negative hiring differentials (\$32,898 from recurring salary differential savings from another unit)
- d) Teacher Education Basic Skills Clinic Phase I (\$20,475 from recurring salary differential savings)
- e) Augmentation of June summer school course provision at the QC Campus and online (\$25,000 from one-time savings from position vacancies). An additional \$151,546 in FY10 and FY11 recurring savings from salary differential was earmarked for “contingency” in light of the University’s mounting cash flow challenges. As noted, an additional \$384,757 in one-time and recurring variance funds were not encumbered as a result of cash flow issues.

5. Other fund sources

Indirect Cost Recovery income was spent in a very conservative fashion due to the serious nature of cash flow-related problems. Half of the College’s ICR allocation returns to the department responsible for obtaining the award. Approximately one-quarter of ICR revenue was directed to equipment needs within the College’s twelve departments and CPEP. Along with providing academic units with much needed “standard” equipment, ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators, to acquire classroom furnishings, to maintain electronic classrooms, to convert traditional classrooms to electronic classrooms, and to support a variety of research initiatives, including one designed to bridge with researchers at successful research programs that align with the COEHS faculty member’s research agenda. A review of the College’s fiscal health quickly reveals that a stark inverse relationship exists between its equipment, support, and infrastructural needs and the means available through appropriated and externally derived funding sources to meet those needs.

The COEHS Office of the Dean received ICR funds totaling \$125,448 in FY09. In FY10, the figure was \$131,606. If no additional awards are received, the projected COEHS ICR total for the current fiscal year should be approximately \$135,000. The College is currently awaiting word on several grants.

E. Impact of the 3.5% Rescission

In FY11, the 3.5 percent rescission was initially treated as a temporary deferment of selected vacant faculty/staff lines. As it became apparent that the reduction in resources was permanent, the COEHS administration conducted a careful assessment and prioritization of current and projected vacancies that will drive budgetary decision-making in FY12 and FY13. Included in the budgetary strategy is a plan to recover relevant lines through the application of recurring variance funds over a two or three year period, commencing when institutional cash flow stability is reached. The \$611,050 COEHS rescission is currently addressed through a combination of faculty/staff position vacancies (\$477,923); permanent savings from reorganization (\$80,174); and permanent savings from selected salary differentials from recent hires (\$53,799). Under this plan, savings are exceeded by \$846.

II. Budget Enhancement Outcomes for FY11 See Attachment A.

III. Major Objectives and Productivity Measures for FY12

1) Create a rigorous, welcoming, and supportive learning environment that reflects WIU's core values

- a) Establish a COEHS Assessment Systems Data Coordinator line (*Priority 1, Funding requested in FY12 - \$15,000 and in FY13 - \$30,000*)
- b) Fund a new Social Work faculty line and related support for the implementation of the WIU-QC undergraduate program (*Priority 2, Funding Requested - \$61,000*).
- c) Reallocate an existing WIU-QC faculty line (C&I) to provide a second faculty position for the emerging Social Work undergraduate program (*Search in FY12 – Implement in FY13*).
- d) Launch the WIU-QC undergraduate Social Work program, including strategic promotional efforts and student recruitment (*COEHS-funded priority - \$2,500*).
- e) Restore the four-year replacement rotation of faculty/staff computers that was deferred by uTech (*COEHS-funded priority - \$151,200*).
- f) Provide a first-phase upgrade of the Horrabin Hall 111 multi-faceted professional applications laboratory. Phase II would be addressed by COEHS in FY13 (*Priority 3, Funding Requested - \$40,000*).
- g) Upgrade six e-classrooms that were not addressed as scheduled in FY11 (*COEHS-funded - \$50,000*).
- h) Implement Phase II of the CPEP Basic Skills Clinic (*COEHS-funded - \$20,000*).
- i) Promote exclusively online graduate programs in C&I and IDT (*COEHS-funded - \$6,000*).
- j) Provide development support for five, new online courses (*COEHS-funded - \$20,000*).
- k) Purchase Knoblauch Hall Corporate Dining Room furnishings (*COEHS-funded - \$4210*).
- l) Complete an audit to ensure more effective and appropriate use of physical space assigned to the College
- m) Implement Project Engage (*COEHS ICR-funded - \$25,000*).
- n) Audit and enhance undergraduate internship policies and procedures throughout the College.
- o) Audit and enhance graduate internship policies and procedures throughout the College.
- p) Achieve NCATE accreditation status, with limited conditional approval.
- q) Determine the “readiness” and relevance of accreditation status for all professional preparation programs that currently lack accreditation.
- r) Study the feasibility of an Ed.D. in Higher Education.
- s) Convert Knoblauch Hall 224 to an electronic classroom (*COEHS-funded - \$24,000*).
- t) Academic unit research lab upgrades (*COEHS-funded - \$13,500*).

2) Promote fiscal responsibility and accountability

- a) Conduct a college-wide review of the number of GAs and their respective responsibilities, followed by recommendations for best practice.
- b) Address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. Convert one swimming pool area bathroom to scuba storage, correct floor condition, repaint ceiling, and responding to the related needs of the scuba minor. (*\$23,200*) **This initiative was funded through the FY11 Consolidated Annual Report process but was not addressed during the year.*
- c) Maintain quality academic programs while incorporating CODEC and online delivery strategies when appropriate.

3) Provide service to the region and beyond through partnerships, community engagement, and outreach

- a) Plan for significant collaborative outreach through multi-disciplinary partnerships that include community-based agencies and organizations, a focal point for such outreach being the WIU-QC 60th Street facility.
- b) Facilitate professional development of educational administrators and administrators of non-profit organizations at various locations in the state and region, including the Quad Cities.

- c) Grow and/or maintain the levels of College and externally funded initiatives through the efforts of faculty as well as through the College's designated centers.
- d) Enhance local community service through the venues of Horn Field Campus, Brophy Hall, and Horrabin Hall.

4) Develop and maintain robust program enrollments, coupled with diverse students, faculty, and staff

- a) Continue to pursue increased faculty and student diversity. Diversity considerations are an integral component of the College's active enrollment management efforts.
- b) Develop a comprehensive faculty recruitment strategy based on research of factors contributing to the selection of WIU by recently hired faculty.
- c) Identify sites and establish formal relationships that will complement established programs and enrollment figures beyond the University's traditional service area.
- d) Review and refine the newly developed COEHS Enrollment Management Plan.
- e) Expand significantly the *Program2Program* articulation agreements and the use of related marketing tools for undergraduate majors (*COEHS-funded - \$4,500*).
- f) Improve the conversion rates of "admitted" undergraduate students through implementation of departmental/school recruitment strategies, and improve the conversion rates of "prospects" to "admits" for undergraduate students through implementation of departmental/school recruitment strategies.
- g) Develop integrated strategies across the College for effective retention of students.
- h) Study the viability and possible dissolution of academic programs that fail to attract adequate student demand.
- i) Formalize international program relationships. The College will enhance "pipelines" through which international students come to its programs. The College will build on current agreements and will determine if additional partnerships are possible and beneficial.
- j) Designate two graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented minority graduate students (*COEHS-funded - \$14,600*).
- k) Conduct on-site graduate student recruitment visits to specific HBCUs (*COEHS-funded - \$6,000*).

5) Strengthen scholarly profile through the exemplary contributions of members of the College's academic units and service centers

- a) Support research presentation travel awards (*COEHS-funded - \$20,000*).
- b) Maintain COEHS Faculty Scholar status for faculty who reach and maintain thresholds of "high level" publications (*COEHS ICR-funded - \$4,000*).
- c) Implement the Faculty Linkages initiative in support of networking and development opportunities (*COEHS ICR-funded - \$15,000*).
- d) Implement the COEHS Venture Capital initiative (*COEHS-funded - \$77,000*).
- e) Enhance the overall perception of the scholarly capabilities and achievements of COEHS faculty and staff through the use of various marketing strategies.

IV. Technology Goals and Objectives

Despite budgetary constraints, COEHS continues its commitment to remain on the forefront of technology integration within its academic programs and outreach activities. College goals and examples of related actions include the following:

- A) Replace and maintain essential computing hardware and software – components necessary for providing an exemplary education to WIU students.

- a. Provide financial resources to replace broken and incapacitated hardware residing in classrooms, labs, conference rooms, and faculty and staff offices. The age and functionality of this hardware currently prohibits the use of the latest operating systems and software applications mandatory for job tasks, research, and classroom demonstration. *(Short-term and Ongoing)*
- b. Renovate two classrooms to provide modern teaching spaces capable of multimedia presentations and the exploration of SmartTechnologies in the departments of DFMH and C&I. *(Short-term)*
- B) Continue to provide necessary infrastructure for the development and delivery of distance education.
 - a. In conjunction with central administration and uTech, develop an action plan to include hardware, systems, and support enhancement for program expansion across diverse geographical areas via technologies such as CODEC, TelePresence, videoconferencing (via products such as Adobe Connect or Elluminate), and VOIP in LEJA, SW, EDL, and RPTA. *(Mid-term – Long-term)*
 - b. Continue to provide staff resources to support faculty in online course development and revision. *(Short-term – Ongoing)*
- C) Continue the introduction of emergent technologies and strategies into instruction, research, and marketing.
 - a. Continue exploring advantages and disadvantages of virtualization.
 - b. Expand upon the success of Faculty Innovators by adding a second program that allows for competitive team engagement by academic departments, faculty, and students.

V. Internal Reallocations and Reorganizations

- A) Planned FY11 reallocations and reorganizations are driven by overall growth and shifts in enrollment within and between the COEHS academic units and various service centers as well as by academic unit responses to societal need and occupational demand as evidenced by the following:
 - a) The College will reestablish the faculty computer replacement initiative until such time that the deferred uTech program is restored or a comparable University initiative is operational. Expected cost of this initiative is \$151,200. Faculty and staff should have equipment that is compatible with state-of-the-art technologies. *(Goal 1.d.)*
 - b) The College will assign an existing WIU-QC faculty line (C&I) to the emerging QC-Campus Social Work undergraduate program, implemented in 2013.
 - c) Inadequate instructional technology and furnishings, including the need for the upgrade of electronic classroom instructional capability and the replacement of chairs in KH dining room (DFMH) have resulted in the reallocation of funds in the College. *(Goals 1.f. and 1.j.)*
 - d) The College recognizes that contemporary students require alternative modes of instruction and has made funds available for faculty to develop online courses and to promote the College's three exclusively online programs. *(Goal 1.i. and 4.l.)*
 - e) The need for enhancement of faculty scholarship across the various disciplines on both campuses has resulted in reallocation of funds for a competitive travel support program for the presentation of research, a competitive program for support of creative technology integration, the administration of the COEHS Faculty Scholars Program, and the Faculty Linkages initiative designed to fund research study in residence at selected universities and institutes. *(Goals 5.a., 1.l., 5.b., and 5.c.)*
 - f) In response to cash flow limiting creative expression, Venture Capital grants will be awarded to those academic units proposing initiatives that energize faculty and foster strategic risk taking and the pursuit of excellence. *(Goal 5.d.)*
 - g) To enhance enrollments and contribute to student and faculty diversity, a number of strategic enrollment management initiatives are planned, including funding for recruitment at select HBCUs and for two or more graduate assistantships designated for highly qualified underrepresented students. *(Goals 4.j. and 4.k.)*
- B) The reallocations and reorganizations contribute to the goals of the College as noted above.
- C) Reallocations, permanent and temporary, will affect the College's performance in the following ways:
 - a) The College historically budgeted for faculty, staff, and administrative computer replacement every four

years. Through the use of variance funds, the College will replace the aged and marginally functional computers.

- b) The timely upgrade of six College-maintained electronic classrooms will result in the avoidance of predictable breakdowns that undermine the College's delivery of essential classroom services to students.
- c) The reallocation of recurring variance funds will address inadequate instructional technology and furnishings, including the need for the upgrade of electronic classroom instructional capability and the replacement of chairs in KH dining room (DFMH). (*Goals 1.f. and 1.j.*)
- d) The College recognizes that contemporary students require alternative modes of instruction, reallocating recurring variance funds for faculty to develop online courses and for the College to promote three exclusively online programs. (*Goal 1.i. and 4.l.*)
- e) The need for enhancement of faculty scholarship across the various disciplines on both campuses has resulted in reallocation of funds for a competitive travel support program for the presentation of research, a competitive program for support of creative technology integration, the administration of the COEHS Faculty Scholars Program, and the Faculty Linkages initiative designed to fund research study in residence at selected universities and institutes. (*Goals 5.a., 1.l., 5.b., and 5.c.*)
- f) In response to cash flow limiting creative expression, recurring variance funds were reallocated for Venture Capital grants to be awarded to those academic units proposing initiatives that energize faculty and foster strategic risk taking and the pursuit of excellence. (*Goal 5.d.*)
- g) To enhance retention among entering students in the teacher education program, assessment and remediation for success in the "basic skills" test is being planned and implemented. (*Goal 1.g.*)

D) Plans for finding new funds:

- a) Divisional strategies to seek additional resources include a coordinated effort involving the College's twelve academic units, its centers, and external partners to seek support from competitive government and foundation applied research initiatives; contracts for services with school districts, government agencies, commercial enterprise, and nonprofit organizations; corporate sponsorships; and alumni/friend development activity. Commonly facilitated through the COEHS Development Officer; Center for Best Practices in Early Childhood Education; Central Illinois Adult Education Service Center; Office for Partnerships, Professional Development and Technology; Office of Research Design and Analysis; and the Institute for Applied Criminal Justice Studies, faculty and staff professional activity will include greater involvement in externally funded initiatives.
- b) Additional resources would be used to enable faculty and center staff to finance various socially significant applied research projects in concert with public schools and various community-based agencies. Additional resources would fund "release time" and "summer assigned time" for faculty to develop research proposals and make larger overall commitments to their fundable research agendas. ICR funds will be invested in creative, fundable research initiatives.
- c) Long-term external funding goals, which extend beyond FY12, include strengthening the Center for Best Practices by recruiting an experienced director with a doctoral degree and successful grant writing experience; expanding the externally funded project work performed by OPPDT; facilitating growth of existing departmentally-based centers and institutes; introducing new centers and institutes within academic units; fully utilizing our Development Board to expand the number and size of gifts and contributions by alumni and friends; and growing the available level of funded support for faculty professional travel.
- d) Indicators/benchmarks to track attainment of goals include maintaining current levels in externally funded grants and contracts while continuing the growth that is being experienced in the area of development. More specifically, the number of funded proposals and total external funding in FY12 is expected to remain at or near FY11 level. FY11 funding for external grants compared to FY10 for the same period is slightly more than fifteen percent higher. General outcomes in the area of development are expected to reflect annual increases in the range of eight to ten percent. The College establishes these targets, fully recognizing that the state of the global economy may well negatively affect them. Greater diversification will, however, be evident in grant and development activities.

VI. Western Illinois University Quad Cities

A. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability. The seven graduate programs and four undergraduate programs at the WIU QC Campus are all delivered in a timely manner, utilizing face-to-face courses augmented with CODEC and online delivery methods. Course delivery strategies are based on several factors, and content integrity is the primary consideration.

Enrollments in COEHS graduate programs ranged from 464 in 2007 to 419 in 2010. EDL experienced steady enrollment in their programs over the past four years while graduate teacher education programs (Special Education, Elementary Education and Reading) experienced decline. The exception was Educational and Interdisciplinary Studies which grew from 14 students in 2007 to 25 students in 2010. Counselor Education, with a strong focus on enrollment management, experienced modest growth, from 81 students in 2007 to a fall enrollment of 103. Enrollments in LEJA and Health Sciences have held steady.

At the undergraduate level, enrollments ranged from 207 in 2007 to 226 in 2010. Enrollments in the four COEHS undergraduate programs were mixed, but hold considerable promise. The Early Childhood degree program will not reach its potential until feeder programs at QC-area community colleges experience significant growth. The bachelor's degree in Elementary Education has maintained strong enrollments in the face of declining occupational demand, with 2010 enrollment at 141 students. Enrollment in LEJA exhibited modest growth, with 47 majors in 2010, while the B.S. in RPTA experienced significant enrollment increases, from 25 majors in 2007 to 38 majors in 2010. RPTA's growth is explained, in part, by its three-year, accelerated degree program that has drawn national attention. In fall 2010, COEHS generated 4,658 student credit hours (SCH) at the Quad Cities Campus, a slight decrease from the previous fall term. A total of 140 course sections were offered on the campus in fall 2010.

B. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year? There are 24 full-time faculty lines at the WIU Quad Cities Campus, representing the departments of Educational Leadership, Curriculum and Instruction, Educational and Interdisciplinary Studies, Law Enforcement and Justice Administration, and Recreation, Park and Tourism Administration. Health Sciences is the only department from COEHS with an active degree program that does not have at least one resident faculty member. In addition, the Department of Counselor Education, with a chairperson and six full-time faculty lines, offers a fully accredited master's degree program. A limited number of Macomb-based faculty members deliver coursework to the WIU Quad Cities Campus via face-to-face, CODEC, and online courses. Occasionally, QC-based faculty with unique expertise are assigned to Macomb Campus courses. In addition, a small cadre (12) of area practitioners served in adjunctive instructional roles at the QC Campus.

The College is requesting approval to recruit a faculty member in Social Work who would teach in the proposed B.S.W. Program in fall of 2012. If this position is approved, an existing fulltime COEHS faculty line from an under-enrolled discipline will be transferred to the Social Work Department to provide a second faculty member for the program. Adjunct hires would complement the program when it began.

C. Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year? The College plans to introduce the BSW program in FY12, to commence in fall of 2012. This decision and the accompanying proposal resulted from an extensive feasibility study that confirmed interest and need in the area and reaffirmed a strong commitment on the part of the Department and the College.

D. Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable). In the short-term, plans are to strengthen enrollments in existing programs while successfully introducing the BSW degree program. Long-term goals include continued development of existing academic programs and launching the Early Childhood undergraduate degree program. The integration of community-based applied research and service initiatives, originating from the WIU QC 60th Street Center and embedded in local government and nonprofit human services agencies, is a major priority.

E. Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities. Third party support of demonstration projects and multi-agency support of collaborative outreach is a natural extension of academic programs in the areas of teacher education and the human services. The WIU QC 60th Street Center is an important resource from which COEHS and its partners can deliver support services and facilitate the efforts of practicing professionals throughout the region.

XI. Scholarly/Professional Activities

College of Education and Human Services faculty are active scholars and contributors to their respective disciplines. In 2010, faculty published ten books and 100 book chapters/journal articles and technical reports. They delivered or co-delivered 315 presentations at state, regional and national conferences. Faculty also traveled abroad to present at 15 international gatherings. Additionally, more than 10 faculty were invited presenters or keynote speakers. COEHS faculty hold significant leadership roles in their professional associations or on editorial boards, reporting 195 professional service activities this year. Ten faculty members were honored as COEHS Faculty Scholars in this inaugural year of the award.

SUMMARY OF FY12 PRIORITIZED INITIATIVES

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 – KNOBLAUCH 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
KNOBLAUCH 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

ATTACHMENT A Accountability Report for Program Support — FY11

ATTACHMENT B Request for New Academic Degree/Certificate Development — FY12

No submission

ATTACHMENT C Budget Request — Operating — FY12

ATTACHMENT D Budget Request — Facilities over \$100,000 — FY12

*******No submission**

ATTACHMENT E Summary — New Fund Requests — FY12

Western Illinois University
Accountability Report for Program Support – FY11

I. Unit submitting request: COEHS

II. Short title of the initiative proposed for incremental funding.
 Counselor Education Faculty Position

III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).
 Funding of a Unit A faculty position enabled the department to effectively address the increase in program length required by CACREP accreditation.

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

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

Fund Type	Enhancement	Department/Unit Funds
Personnel Services	\$54,000	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	\$54,000.00	0

Western Illinois University
Accountability Report for Program Support – FY11

I. Unit submitting request: COEHS

II. Short title of the initiative proposed for incremental funding.
 Brophy Hall Safety Issues

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

Funds were requested and approved to address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. This effort was intended to convert one swimming pool area bathroom to scuba storage with aluminum storage cage. The correction of the floor condition, repainting the ceiling above it, and responding to the needs of the scuba minor are needed to ensure safety and help the University achieve its goal of academic excellence.

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

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

Fund Type	Column1	Department/Unit Funds
Personnel Services	\$0	\$0
Equipment and Instructional Materials	\$0	\$0
Library Materials	\$0	\$0
Contractual Services	\$23,200	\$0
Other Operating Funds	\$0	\$0
TOTALS	\$23,200	\$0

Note: Funds Approved for FY11 but not Released

Western Illinois University
Budget Request — New Operating/Base Resources — FY12
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: COEHS Priority Number: 1

II. Provide a short title of the initiative/project proposed for incremental funding.
 Assessment System Data Manager/Coordinator

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.

The WIU Teacher Education Assessment Subcommittee identified two half-time roles for support staff with the implementation the new assessment system. This request is to fill the need for both half-time positions with one individual who will vision, coordinate, oversee and manage assessments within the system as well as analyze and interpret data for the accreditation process. This individual will assist the WIU Teacher Education Program at both the unit and programmatic levels, including practitioner preparation programs at the undergraduate and graduate levels located in all four colleges. If desired, this individual will have the skills to provide these services in other areas of accreditation and in student performance assessments for university-wide initiatives like the FYE. This individual will help the University achieve its goal of academic excellence.

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

The Assessment System Data Manager/Coordinator will implement the vision for the assessment system, serve as facilitator for programs within the unit, interpret and disseminate data to appropriate stakeholders, oversee and manage user accounts, edit existing assessments and input new assessments, and provide additional updates to data as necessary within the system.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	\$0	\$0	\$0
Faculty-Non Tenure Track	\$0	\$0	\$0
Graduate Assistants	\$0	\$0	\$0
Administrative	\$15,000	\$0	\$30,000
Other	\$0	\$0	\$0
Equipment & Instructional Materials	\$0	\$0	\$0
Library Materials	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Other Operating Funds	\$0	\$0	\$0
SUBTOTALS	\$15,000	\$0	\$30,000
TOTAL NEW FUNDING REQUIRED	\$45,000		

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

VI. Will the initiative/project be supplemented by other funds? X Yes ___ No
 If yes, please describe: COEHS requests to share the cost of this mid-year hire (\$30,000/2) and continue the pattern of support for subsequent years (\$60,000/2).

Western Illinois University
Budget Request — New Operating/Base Resources — FY12
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: COEHS

Priority Number: 2

II. Provide a short title of the initiative/project proposed for incremental funding.
 New Unit-A faculty line for a QC, undergraduate Social Work program.

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.
 The Social Work Department completed a feasibility study regarding an undergraduate program in the Quad Cities in FY11. The study which has been submitted to the Office of the Provost indicated considerable interest in and support for such a program and the likelihood that enrollments on that campus would be strong. Such a program aligns well with the University's goals and Quad Cities' commitments.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 A QC-based Social Work program would provide an additional educational option for students, would complement the other undergraduate programs on that campus, and would assist the campus in promoting WIU as the public choice in the region.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	\$0	\$0	\$61,000
Faculty-Non Tenure Track	\$0	\$0	\$0
Graduate Assistants	\$0	\$0	\$0
Administrative	\$0	\$0	\$0
Other	\$0	\$0	\$0
Equipment & Instructional Materials	\$0	\$0	\$0
Library Materials	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Other Operating Funds	\$0	\$0	\$0
SUBTOTALS	\$0	\$0	\$61,000
TOTAL NEW FUNDING REQUIRED	\$61,000		

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY12
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: COEHS

Priority Number: 3

II. Provide a short title of the initiative/project proposed for incremental funding.
 Upgrade of the Horrabin Hall 111 multi-faceted professional applications laboratory

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.
 COEHS has committed itself to preparing graduates to function effectively in a global and increasingly sophisticated world – a commitment shared by the University. Such preparation requires that our students understand and have facility with technological advances and applications. This lab will provide the critical exposure.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 In addition to serving pedagogical purposes, the lab represents an example of fiscal accountability. Units across campus have struggled with maintaining aging labs containing dated software and peripherals. Several COEHS departments supported the idea of pooling access to resources to address this concern. The lab would provide cutting-edge technology in a fiscally responsible fashion.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	\$0	\$0	\$0
Faculty-Non Tenure Track	\$0	\$0	\$0
Graduate Assistants	\$0	\$0	\$0
Administrative	\$0	\$0	\$0
Other	\$0	\$0	\$0
Equipment & Instructional Materials	\$0	\$40,000	\$0
Library Materials	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0
Other Operating Funds	\$0	\$0	\$0
SUBTOTALS	\$0	\$40,000	\$0
TOTAL NEW FUNDING REQUIRED	\$40,000		

* Please indicate if new positions are to be hired in FY2012 or FY2013. Also, indicate if the FY2012 request is for one-time funding or a continuous increase to the base.

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

**Western Illinois University
Summary — New Requests — FY12**

Unit: COEHS

List all funding requests in priority order.

New Academic Degree/Option/Certificate Development

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

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

Priority Number	Title of Funding Request	Continous Funding (Beginning FY2012)	One-Time Funding (FY2012 only)	Continous 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

Facilities over \$100,000

Priority Number	Title of Funding Request	Continous Funding (FY2012 only)	One-Time Funding
1		0	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		0	0