Western Illinois University
College of Education and Human Services

Consolidated Annual Report for Fiscal Year 2013

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Accomplishments and Productivity for FY12

1. COEHS FY12 Goals

1) Create a rigorous, welcoming, and supportive learning environment that reflects WIU's core values
   a) Establish a COEHS Assessment Systems Data Coordinator line. *Accomplished*
   b) Fund a new Social Work faculty line and related support for the implementation of the WIU-QC undergraduate program. *Postponed*
   c) Reallocate an existing WIU-QC faculty line (C&I) to provide a second faculty position for the emerging Social Work undergraduate program. *Postponed*
   d) Launch the WIU-QC undergraduate Social Work program, including strategic promotional efforts and student recruitment. *Postponed*
   e) Restore the four-year replacement rotation of faculty/staff computers that was deferred by uTech. *Unaccomplished owing to funding constraints*
   f) Provide a first-phase upgrade of the Horrabin Hall 111 multi-faceted professional applications laboratory. *Upgrade will occur spring of 2012*
   g) Upgrade six e-classrooms that were not addressed as scheduled in FY11. *Unaccomplished owing to funding constraints*
   h) Implement Phase II of the CPEP Basic Skills Clinic. *Accomplished*
   i) Promote exclusively online graduate programs in C&I and IDT. *Accomplished*
   j) Provide development support for five, new online courses. *Accomplished*
   k) Purchase Knoblauch Hall Corporate Dining Room furnishings. *Unaccomplished owing to funding constraints*
   l) Complete an audit to ensure more effective and appropriate use of physical space assigned to the College. *Continuing*
   m) Audit and enhance undergraduate internship policies and procedures throughout the College. *Continuing*
   n) Audit and enhance graduate internship policies and procedures throughout the College. *Continuing*
   o) Achieve NCATE accreditation status, with limited conditional approval. *Accomplished*
   p) Study the feasibility of an Ed.D. in Higher Education. *Accomplished*
   q) Convert Knoblauch Hall 224 to an electronic classroom. *Unaccomplished owing to funding constraints*
   r) Academic unit research lab upgrades. *Unaccomplished owing to funding constraints*

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. *Accomplished*
   b) Address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. *This initiative was funded through the FY11 Consolidated Annual Report process but was unfunded in FY11 and remained unfunded in FY12.*
   c) Maintain quality academic programs while incorporating videoconferencing and online delivery strategies when appropriate. *Accomplished*

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. *Continuing*
   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. *Accomplished*

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. *Levels were maintained*

d) Enhance local community service through the venues of Horn Field Campus, Brophy Hall, and Horrabin Hall. *Accomplished*

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. *Continuing*

   b) Develop a comprehensive faculty recruitment strategy based on research of factors contributing to the selection of WIU by recently hired faculty. *Accomplished*

   c) Identify sites and establish formal relationships that will complement established programs and enrollment figures beyond the University's traditional service area. *Accomplished*

   d) Review and refine the newly developed COEHS Enrollment Management Plan. *Accomplished*

   e) Expand significantly the *2+2* articulation agreements and the use of related marketing tools for undergraduate majors. *Accomplished*

   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. *Continuing*

   g) Develop integrated strategies across the College for effective retention of students. *Continuing*

   h) Study the viability and possible dissolution of academic programs that fail to attract adequate student demand. *Continuing*

   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. *Accomplished*

   j) Designate two graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented minority graduate students. *Unaccomplished owing to funding constraints*

   k) Conduct on-site graduate student recruitment visits to specific HBCUs, including Alcorn State University, Jackson State University, Mississippi Valley State University, Grambling State University, and Arkansas Pine Bluff. *Accomplished*

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. *Accomplished*

   b) Maintain COEHS Faculty Scholar status for faculty who reach and maintain thresholds of "high level" publications. *Under review by Dean Saddler*

   c) Implement the Faculty Linkages initiative in support of networking and development opportunities. *Unaccomplished owing to funding constraints*

   d) Implement the COEHS Venture Capital initiative. *Unaccomplished owing to funding constraints*

   e) Enhance the overall perception of the scholarly capabilities and achievements of COEHS faculty and staff through the use of various marketing strategies. *Accomplished*

2. Representative COEHS Accomplishments for FY12

Enhanced Learning Culture

a. Maintain rigor and high academic standards
- The Maurice G. Kellogg Science Education Center and C&I hosted a regional competition for the Illinois Science Olympiad. Nearly 300 students from nine middle schools and twelve high schools participated in 46 events. Twenty-five WIU faculty from various departments and colleges assisted with this event.
- The C&I Science Center serves as a repository for the Illinois Department of Natural Resources Traveling Trunks program.
- LEJA secured a new Legal Studies minor and is in the final stages of approval for two Fire Science Minors and a new Fire Science major.
- A new QC-based Social Work program remains under consideration.
- HS has experienced an increase in enrollment at a time when campus-wide SCH has faced challenges. Revision of the curriculum and of the internship has positively contributed to the trend.
- RPTA completed a year-long strategic planning exercise.
- CNED 597 Internship students completed the Counselor Preparation Comprehensive Examination (CPCE) assessing their knowledge of the field. WIU-QC students scored well above the national average.

b. Prepare for NCATE reaccreditation
- The University had a successful NCATE fall visit. This represented the culmination of a concentrated effort that began more than five years ago. Western's NCATE steering and assessment committees, with particular support from the faculty and chairpersons of multiple departments, played an integral role in this beneficial university-wide outcome.
- Departments not typically associated with NCATE were actively involved in the process. IDT reported on its new graduate Technology Specialist Emphasis.

c. Strengthen academic programs through review and discipline-specific accreditation
- Programs throughout the College worked closely with IBHE and ISBE. For example, EDL's revised MSEd and Principal Licensure programs are currently awaiting approval.
- C&I's programs in Undergraduate Early Childhood, Undergraduate Special Education, and Graduate Reading earned full-recognition by their specialty professional associations.
- DFMH submitted its five year report to the Accreditation Council for Education in Nutrition and Dietetics.
- In addition to accreditation through COAPRT, RPTA is seeking Wilderness Education Association accreditation.
- Social Work revised its curriculum to better align with CSWE's new standards.

d. Review FYE
- Three COEHS departments actively participated in the FYE program and in the current review of its effectiveness.

e. Increase course based civic learning and service learning
- CNED students completed an online Psychological First Aid Training that prepares counselors to provide assistance in emergency situations.
- DFMH students participated in Park District Special Needs Cooking Classes, in Health Fairs, in Glucose Screenings, in Big Pink Volleyball, in Casino Night for YMCA seniors, volunteered at the Western Illinois Museum, and collected food items for local pantries.
- C&I faculty engaged in a variety of service and outreach activities, including conducting literacy webinars throughout the state, working with Regional Offices of Education to enhance science teaching, sponsoring the PreK-8 Science Update Conference, providing after-school tutoring services through field based courses and the America Reads Program, and maintaining the Children's Literature Examination Center.
- RPTA offers more externally-funded graduate assistantships than any other department on campus.

- KIN faculty stress to their students the importance of professional engagement and hold leadership positions in Midwest ACSM, the Motor Development and Learning Academy of AAHPERD, IAHPERD, and the NASPE Hidden Disabilities Task Force.

f. Expand study abroad and multicultural initiatives
   - COEHS students are encouraged to study abroad. Bilingual/bicultural education majors are expected to have such experiences. DFMH students have studied in Italy and will study in New Zealand. RPTA is finalizing plans for similar study in Spain and the Bahamas.

g. Support scholarly/professional activity
   - College units are committed to research. This commitment can be seen in symposia offered throughout the year and by the presentations and publications of the College's faculty. Beyond these, EDL has published the second annual issue of *Spotlight on Research*, which highlights the dissertation research of its doctoral students, and C&I faculty produced four issues of the *Illinois Reading Council Journal*.
   - COEHS Associate Dean Erskine Smith served on the Board of Directors of the Academy of Nutrition and Dietetics and Chairperson Greathouse served as a member of the House of Delegates.
   - Departments such as EIS have experienced consistent annual increases in scholarly productivity in recent years.
   - SW has implemented a plan that will ensure that all faculty publish while they continue to engage in university and community service.
   - The six-member CNED faculty published four refereed articles, were responsible for five significant creative activities, and presented at eighteen conferences.
   - Thirty-three students participated in COEHS Graduate Research Day
   - In addition to presenting at Undergraduate and COEHS Research Days, three KIN students presented at the Illinois State AHPERD and two others presented at the Midwest ACSM.
   - KIN faculty published in *International Journal of Body Composition Research, American Journal of Neuroscience, Journal of Social Sciences, ICHPER-SD Journal of Research, Athletic Therapy Today, and the Journal of Rehabilitation Research & Development*.

h. Investigate interdisciplinary/collaborative initiatives
   - Under the leadership of Dr. Tracy Davis, the Center for the Study of Masculinities and Men's Development was established in the College and housed in EIS. It will explore how the university environment might benefit men's development, engagement, and campus retention.
   - As part of its redesign efforts, EDL invited faculty from three departments to collaborate on content and learning objectives and participated in a McCormick Foundation grant-funded partnership with IL-SAELP, Illinois State University, Loyola University, and North Central College to integrate the early learning, ELL, and special education components of the new principal endorsement standards. It also involved seven school practitioner-partners in development of curriculum and enlisted five area superintendents as members of Framework Development Team for the new superintendent preparation program.
   - IDT collaborated with 10 K-12 school districts in dealing with the issue of cyber-bullying.
   - CNED faculty engaged in research with colleagues from Argosy, Cornell, Loyola, North Dakota State, and Youngstown State universities.
   - A new and well-received course, Casino Operations, was cross-listed for DFMH and RPTA students.
   - RPTA is in the final stages of developing an integrated master's degree with Museum Studies, is seeking approval of a cross-disciplinary Therapeutic Recreation minor, and is establishing a partnership with Biology to study fly-fishing resource management. The Department has also established a 2+2 relationship with Eastern Iowa Community College for the study of natural resources.

i. Integrate the utilization of technology into the classroom
   - The Interactive Multimedia Lab provided weekly TechInsights workshops to College faculty to enhance technology utilization and integration.

- Faculty Innovators continues to provide cutting-edge instruction on the effective uses of technology in instructional settings.
- EDL converted one-third of its EdS and EdD courses to a video mode of delivery. Further, all courses in its current doctoral cohort will be taught by video connection, with the instructor in Moline or at a remote site.

Enhanced Culture for High Achieving Students
a. Enhance Centennial Honors College
- A faculty member of the Department of Kinesiology became the Assistant Director of the Centennial Honors College.
- The College's undergraduate programs regularly encourage students to take advantage of the value-added elements of the Centennial Honors College.

b. Increase mentorship opportunities between faculty and students
- Faculty regularly assist students in preparing presentations for state and national professional conferences. C&I undergraduate students participated in and led sessions at the PreK-8 Science Update Conference.
- As a strategy for increasing freshmen retention, DFMH has implemented a Fall Fun Night to provide new students with a structured opportunity to spend time with department faculty.

c. Spotlight honors society and organizations
- COEHS departments have a number of honors affiliations. Many also have faculty who model the importance of this element. In HS, for instance, both the Eta Sigma Gamma health honor society and the WIU- IESMA student groups are experiencing increases in their membership. This is complemented by the interest of faculty members of the department in joining Phi Beta Delta, an honor society for international scholars, of which the department chairperson is already a member.
- Many honors societies also engage in service activities. In CNED, the XI Chapter of Chi Sigma Iota provided such service at Good Samaritan's Retirement Home in Davenport.

d. Highlight undergraduate research opportunities
- Forty-eight students participated in Undergraduate Research Day.
- Twenty-eight students participated in Tech Fest

Access and Equity
a. Increase diversity
- Approximately one-third of the undergraduate students in EIS are native speakers of Spanish.
- EDL continued its Diversity Partners Program and has developed an Advanced Programs Diversity Curriculum Matrix that ensures that six required diversity proficiencies are present.
- KIN and RPTA participated in the Provost's Underrepresented Minority Visiting Professor Program.
- More than thirty percent of IDT's undergraduate students are members of underrepresented groups.
- The arrival of diverse faculty has enriched programs such as Emergency Management in the Department of Health Sciences.
- Fifty Rock Island students were provided services and school supplies through the fourth year of the AT&T-funded Pacers grant housed in Counselor Education.

b. Increase internationalization
- EDL has recently admitted international students who are pursuing the MSEd in leadership but will not seek certification.
- IDT's graduate students include a Fulbright scholar from Indonesia and a faculty member from a technical college in Mexico. The Department has established a Memorandum of Understanding with Zhejiang Normal University in China and with the Universitas Pendidikan Ganesha in Bali. It has also signed an implementation agreement with a private school in India.
- Complementing its relationship with Sapir College in Israel, LEJA has established a Memorandum of Understanding with East China University of Political Science and Law. It has hosted visiting professors from

South Korea and Russia. It has sponsored two international conferences and is establishing a committee to foster international collaboration and research, faculty and student exchanges, and sister school relationships.
- Faculty from LEJA are currently preparing to travel to Botswana to explore a separate professional exchange program.
- A new HS course on the topic of international health (HS 521) was offered this year. More than a third of those enrolled were international students from India, Myanmar, Nigeria, Canada, Jamaica, China, Lebanon, Turkmenistan, and Uzbekistan or former Peace Corps Fellows who had served in Armenia, Ecuador, Ethiopia, and Swaziland.

c. Enhance recruitment and retention activities
- As part of the College's integrated recruitment and retention plan, departments established nearly forty new 2+2 relationships with community colleges and used PatronMail to reach prospective students.
- EDL and EIS have capitalized on the University's recently established membership in the University Center of Lake County (UCLC). Coursework will support the Ed.D. and Ed.S. in Educational Leadership degree programs and will establish a WIU presence in the northern counties.
- C&I and the Teacher Education Program created a 0-credit, test-prep course to aid students in preparing for the required Illinois Basic Skills Test.
- Departments are tracking the progress of students to help ensure the timely completion of their programs.
- LEJA is establishing a CEU-offering educational partnership with the Illinois Law Enforcement Executive Institute. It is actively recruiting members of underrepresented groups in Chicago, Rockford, Peoria, and East St. Louis and has crafted a Dual Linkages relationship with Black Hawk College. Such developments have contributed to a more than 25% increase in undergraduate enrollment and for the need for two new LEJA scholarships, one need-based for majors demonstrating exceptional scholarly aptitude.
- SW is exploring a comprehensive student and program assessment system, which will allow for strategic program improvement and the ability to compare itself with other BSW programs throughout the nation.

Facilities Enhancement and Deferred Maintenance
a. Support for renovation of science laboratories
- In collaboration with the Physical Plant and uTech, the College funded the renovation of the C&I Science Lab in Horrabin 62.

b. Support for the enhancement of technology infrastructure
- The College addressed certain infrastructural needs such as repairing/upgrading/replacing failing computer and projection systems in ten classrooms. These efforts complemented essential classroom technology maintenance in five buildings. In addition, twenty-five failing classroom and faculty and staff computers were upgraded or replaced.

Fiscal Responsibility and Accountability
a. Review departmental budgets
- Departments' operating budgets remained flat for the fiscal year, and the University's funding limitations required that each department exhibit fiscal restraint.

b. Allocate new funding and reallocate variance dollars to support University priorities: N/A

c. Identify alternative funding sources
- Departments have used Indirect Cost Recovery dollars to supplement their operational budgets. C&I has secured such monies through the Department's publication of the *Illinois Reading Council Journal*. Other departments have utilized sponsored credit to provide coursework to persons who would not otherwise be Western students, thereby garnering ICR.
- DFMH's Knoblauch Café modestly increased the price of its meals to cover the deficit generated by the loss of funds from the WACS program.

d. Review academic program costs
   - The COEHS Dean's Office met throughout the year with chairpersons to consider program costs, SCH production, vacant faculty lines, and immediate and long-term goals and student admission and enrollment numbers. Marketing and retention targets were established.

3. COEHS Measures of Productivity

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

In 2011, 841 undergraduate and 367 graduate degrees were conferred. Approximately 8.5 percent fewer degrees were conferred in COEHS in 2011 when compared to 2007. The primary contributor to the decrease was the 100 fewer undergraduate degrees conferred in COEHS programs. The decrease in the number of undergraduate degrees awarded mirrors the 8 percent decline in the number of undergraduate students who have selected majors in COEHS programs between 2007 and 2011. This change is reflective of the trend in WIU enrollment over the period.

COEHS Majors

	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011
Undergraduate	4041	3798	3756	3756	3725
Graduate	1138	1193	1056	1026	949
Total	5179	4991	4812	4782	4674

COEHS Degrees Conferred

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Undergraduate	955	944	940	855	841
Graduate	365	361	367	409	367
Total	1320	1305	1307	1264	1208

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 feedback 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). The Center was responsible for approximately $172,000 ICR dollars.

The Center provided newsletters to more than 16,500 individuals, processed 4,280 early childhood credentials, and provided technical assistance for 11,227 persons. The number of those receiving the Center's mailings, attending its workshops and conference presentations, borrowing resources from its library, viewing its videos, and/or seeking technical assistance from staff exceeds 44,600. The total of *unique* hits on two of its sites for was 243,893. Although impressive, such numbers cannot account for the children and families whose lives were impacted because a provider made critical changes as the result of participating in one of the Center's services or workshops.

The 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 (CIAESC) received a total of $425,220 to provide professional development opportunities for GED, ESL, ABE, ASE, and adult literacy instructors in the 20 central Illinois adult education programs and the Department of Corrections. In a dramatic change from the previous fiscal year, the Illinois Community College Board (ICCB) has assigned focus areas to each of the three service centers in the state. The CIAESC focus area has concentrated on curriculum goals and alignment with state standards. The ICCB provided additional grant monies this year to align the Illinois Content Standards with the Common Core State Standards. The Center's professional development workshops reach hundreds of educators throughout Illinois.

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, directly impacting educators in more than thirty Illinois districts. The unit also coordinated and managed the Teacher Education Program's Technology Competency Assessment and its English Language Learner (ELL) modules. Nearly 600 students registered during the review period. The Office has also partnered with Regional Offices of Education throughout the state and with the recently funded Illinois Virtual School.

The staff of Instructional Development Services (IDS) provided training related to the integration of emergent technologies for instruction and human services fieldwork for more than 900 clients. The Interactive Multimedia Lab provided 84 hours of workshops and published 20 blog topics. More than 600 hours of "just-in-time" training and support for standard technology was provided to faculty, students, and staff of COEHS. Through a cooperative campus effort, an online videoconferencing training center was designed and is now available. IDS's services were complemented by the Technology Resource Center that made laptop computer carts available 672 times to College faculty. Laptops and other technology were also made available to faculty, staff, and students through the TRC checkout program. Twenty-two faculty members participated in the IDS's Faculty Innovators Program in their two-year study of the potential impact of Apple iPads in teaching and learning.

The COEHS Webmaster has worked with the College's academic units, centers, faculty and staff to maintain current websites by adding new content, video, photos, and audio clips. Additionally, five departmental Quad Cities' websites have been migrated to the University's Content Management System. Nearly sixty hours of Content Management training have been provided. A mobile website for RPTA is currently under development.

4. COEHS Funding Sources That Enhanced Accomplishments and Productivity:

a. Western Illinois University Foundation funds:

As of March 1, 2012 private giving to the College totals $728,028.67. This includes $45,134 in pledges and $682,694.67 in cash gifts. This number must be adjusted by dollars received from the Anderson estate for a true comparison. The adjusted cash gifts value of $227,894.67 is more than double the $104,167 reported in FY2011.

Significant Gift Commitments:

$455,000 received from the Roy and Gladys Anderson Estate – estimated value $750,000 to $1,000,000.
$100,000 received from AT&T for CNED's PACERS grant
$25,000 received from Nick and Susan DiGrino to fund a scholarship in special education

$20,000 received from Verizon Foundation for the Center for the Study of Masculinities and Men's Development

- Supported implementation of a media campaign and bystander training initiative focusing on reducing interpersonal violence on the Macomb campus.
- Provided co-sponsorship MAN (Men Advocating Nonviolence), a student group for men on campus with the Interpersonal Violence Prevention initiative housed in the Women's Center

Verbal Commitments:
   Endowed scholarship in DFMH

Grant Submissions:
   Braitmeyer Foundation for teacher professional development training in conjunction with Macomb Schools
   Coke Foundation for CSMMD classes to increase success and retention among targeted populations
   Verizon Foundation for continuation funding of the CSMMD project

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

c. Grants, contracts, or local funds:
The College's faculty and centers have been consistently effective grant makers. The Office of Sponsored Projects reports that ten grants were funded in the amount of $2,447,330 compared with six grants totaling $2,217,507 for the same period in the previous year.

d. Internal Reallocations: N/A

e. Other fund sources

Approximately one-half of the College's ICR dollars return to the department responsible for obtaining the award. These ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators, to acquire classroom furnishings, to maintain electronic classrooms, and to support research initiatives. The COEHS Office of the Dean received ICR funds totaling $109,740 in FY12 and projects a similar figure for the coming year. This figure represents the 45% share of the total ICR generated by COEHS units.

Budget Enhancement Outcomes for FY12

The Provost has indicated that approved funds will become available before the end of the current fiscal year for the purchase of 40 computers for the COEHS-supported, multi-application computer lab in Horrabin Hall 111.
See Attachment A

FISCAL YEAR 2013

Major Objectives and Productivity Measures for FY13

1. **Enhanced Culture for Teaching and Learning**
   a) Return a CNED Unit-A faculty line. *Short-term*
   b) Construct a mock courtroom for LEJA. *Short-term*
   c) Implement the COEHS Faculty Council Colloquia. *Short-term*
   d) Fund the Dean's Professional Travel Award competition for COEHS faculty. *Short-term*
   e) Implement the COEHS Junior Faculty Mentoring Program. *Short-term*
   f) Audit and enhance undergraduate and graduate internship policies and procedures throughout the College. *Short-term*
   g) Conduct a review of the number of graduate assistants, their respective responsibilities, and alignment with best practices. *Short-term*
   h) Secure a COEHS assistant dean for the QC campus. *Short-term*

2. **Fiscal Responsibility and Accountability**
   a) Conduct an environmental scan of the College's programs, as the central element of the articulation of a College strategic plan. *Short-term*
   b) Grow the levels of College and externally funded initiatives through the efforts of faculty and the College's designated centers with the goal of a five percent increase during the fiscal year. *Short-term*

3. **Focus on Statewide Public Agenda and Performance Funding Initiatives**
   a) Develop integrated strategies across the College for effective retention of students. *Short-term*
   b) Designate ten graduate assistantship positions to be assigned to academic units that demonstrate a commitment to recruitment of underrepresented graduate students. *Short-term*

4. **Facilities Enhancement and Deferred Maintenance**
   a) Address serious safety concerns in Brophy Hall. *This initiative was previously approved but remains unfunded. Short-term*
   b) Address necessary maintenance and infrastructural needs at Horn Field Campus. *Short-term*
   c) Purchase a spectrophotometer for DFMH. *Short-term*
   d) Replace three RPTA canoes. *Short-term*
   e) Purchase Knoblauch Hall Corporate Dining Room furnishings. *Short-term*
   f) Complete an audit to ensure more effective and appropriate use of the physical space assigned to the College and to determine future space needs. *Short-term*
   g) Construct a storage building for the Horn Field Campus. *Mid-term*
   h) Explore funding for the design and replacement of Horrabin Hall. *Long-term*

5. **Technology Enhancement**
   a) Restore the four-year replacement rotation of faculty/staff computers that was deferred by uTech. *Short-term*
   b) Upgrade five e-classrooms. *Short-term*
   c) Fund WEPPAS upgrade. *Short-term*
   d) Purchase 10 Asur Eeee Tablets. *Short-term*
   e) Upgrade HH 60 Conference Room. *Mid-term*
   f) Upgrade HH 1 Multi-use Conference Room. *Mid-term*

COEHS Technology Goals and Objectives

COEHS faculty and staff continue to be active members of the President's University Technology Advisory Group (UTAG), Mobile Computing Taskforce (MCTF), the Technology Implementation Working Group, uTech Lab Committee, the Internet Technology Advisory Committee (iTAC), the Web Accessibility Committee (WAC), and the Distance Learning Subcommittee. A college-wide technology committee was formed to advise the Dean regarding development, replacement, and training. The committee's goals and action items can be found at: http://www.wiu.edu/coehs/technology/techcommittee.php   As noted below, many of the goals are dependent upon uTech providing the necessary infrastructure. The FY2013 goals are as follows:

1.   Enhance necessary infrastructure licensing and support for the development and delivery of distance education programs via videoconferencing mechanisms and WesternOnline or its equivalent.
   a) Distance Learning Classroom Renovations: Provide two additional videoconferencing rooms (one on the Macomb campus and one on the Quad Cities campus) capable of sending and receiving high quality 3-way multipoint transmissions between the Macomb Campus, the Quad Cities Campus and the University Center at Lake County. *(Short-term and uTech-dependent)*
   b) Fund an upgrade to the point of egress and all network provisions in Horrabin Hall, the central hub for COEHS videoconference courses. The current infrastructure restricts basic teaching and learning and has also prevented faculty from considering technological innovations. *(Short-term and uTech-dependent)*
   c) Enhance resources (e.g., instructional designers, web developers, and graphic artists) to assist faculty in the re-design of instruction and of production support. *(Short-term)*
   d) Provide a workable and supported desktop videoconferencing system to effectively deliver quality online courses, professional development webinars, and redundancy channels for videoconferencing courses. *(Mid-term and uTech shared responsibility)*
   e) Upgrade end-of-life equipment in Horrabin Hall 83 and Horrabin Hall 78 to provide two, additional, "large format" classrooms capable of sending and receiving high quality 3-way multipoint. The entire College would benefit as would the departments of LEJA, IDT, HS, and EDL. *(Mid-term and uTech-dependent)*

2.   Replace essential computing hardware and software.
   a) Replace 139 faculty and staff computers. *(Short-term and Rotational)*
   b) Renovate Horrabin Hall 27 and Knoblauch Hall 224 providing SmartTechnologies. *(Short-term)*
   c) Renovate Horrabin Hall 60 and Horrabin 1 conference facilities. *(Short-term)*
   d) Renovate Horrabin Hall 3, Brophy Hall 125, Currens Hall 440, and Stipes Hall 213. *(Short-term and Ongoing)*

3.   Continue the utilization of emergent technologies and strategies in instruction, research, and marketing.
   a) Fund the development of educational apps that can be used in courses, marketed to other professionals, and reported in journals devoted to curriculum. *(Short-term)*
   b) Explore document imaging for the Center for the Preparation of Education Professionals. *(Mid-term)*
   c) Market college technology services to students and faculty. *(Short-term and Ongoing)*

Internal Reallocations and Reorganizations

1. Planned FY13 reallocations or reorganizations:

The centralizing of the College's variance dollars has hampered its ability to be responsive to the distinctive needs of its departments and centers. Despite limited access to these monies, COEHS has reallocated funds in support of the following initiatives:

a) 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.)*

b) The need for enhancement of faculty scholarship has resulted in reallocation of funds for a competitive travel support program for the presentation of faculty research. *(Goals 5.a., 1.l., 5.b., and 5.c.)*

c) To enhance retention among entering students in the teacher education program, assessment and remediation for success in the "basic skills" test will receive continued support. *(Goal 1.g.)*

2. How reallocations and reorganizations further <u>Strategic Plan</u> goals and objectives: *See 1. above*.

3. How reallocations affect the unit's standard performance measures: *See 1. above*.

4. Plans to find new funds:

a) Divisional strategies to seek additional resources include a coordinated effort involving the College's eleven academic units, its centers, the Foundation and Development Office, and external partners to seek support from competitive government and foundation applied research initiatives; contracts for services with school districts, government agencies, commercial enterprise, and nonprofit organizations; corporate sponsorships; and alumni/friend development activity.

b) Additional resources would be used to enable faculty and center staff to finance various socially significant applied research projects in concert with partners in the public sphere. Additional resources would fund "release time" and "summer assigned time" for faculty to develop research proposals and make larger overall commitments to their fundable research agendas. ICR funds would be used in part.

c) Long-term external funding goals 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; exploring new centers and institutes within academic units; and fully utilizing the College's friends and alumni to increase contributions.

d) Indicators/benchmarks to track attainment of goals include maintaining current levels in externally funded grants and contracts while continuing the growth in development. The number of funded proposals and total external funding in FY13 is expected to remain at or near FY12 level. General outcomes in the area of development are expected to reflect annual increases in the range of five to eight percent. The College establishes these targets, fully recognizing that economic eventualities may well negatively affect them.

e) COEHS will explore with the Provost a less centralized model regarding the use of variance dollars previously held by colleges.

Western Illinois University Quad Cities

1. COEHS Quad Cities program descriptions and performance:

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

Degree Programs of New COEHS Transfer Undergraduate Students for the Quad Cities Campus, Fall 2007 – 2011

	2007	2008	2009	2010	2011
Curriculum & Instruction	**39**	**51**	**32**	**31**	**19**
Elementary Education	39	35	32	31	19
Special Education	---	16	---	---	---
Law Enforcement & Justice Administration	**14**	**21**	**16**	**12**	**26**
Recreation, Park & Tourism Administration	**8**	**4**	**6**	**20**	**7**
Total College of Education and Human Services	**61**	**76**	**54**	**63**	**52**
Total Western Illinois University Quad Cities	**184**	**197**	**207**	**195**	**178**

Degree Programs of New COEHS Graduate Students for the Quad Cities Campus, Fall 2007 – 2011

	2007	2008	2009	2010	2011
Counselor Education	**10**	**14**	**18**	**11**	**8**
Curriculum & Instruction	**24**	**35**	**20**	**10**	**15**
Elementary Education	8	9	4	2	6
Reading	13	19	11	2	8
Special Education	3	7	5	6	1
Educational & Interdisciplinary Studies	**1**	**1**	**2**	**6**	**9**
Educational & Interdisciplinary Studies	1	1	2	6	7
PBC-TESOL	---	---	---	---	2
Educational Leadership	**35**	**13**	**18**	**31**	**13**
Educational Leadership	34	10	17	29	12
Educational Specialist	1	3	1	2	1
Health Sciences	**3**	**6**	**4**	**5**	**5**
Instructional Design & Technology	**1**	**---**	**---**	**---**	**1**
Kinesiology	**1**	**---**	**---**	**---**	**---**
Sport Management	1	---	---	---	---
Law Enforcement & Justice Administration	**4**	**4**	**1**	**4**	**6**
Recreation, Park & Tourism Administration	**---**	**---**	**1**	**2**	**---**
Total College of Education and Human Services	**79**	**73**	**64**	**69**	**57**
Total Western Illinois University	**144**	**145**	**151**	**130**	**137**

2. COEHS Quad Cities faculty description:

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

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

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

Filling the current vacancy for a QC-based bilingual-bicultural faculty member will strengthen both undergraduate and graduate program strength in the region. Following the release of the Governor's budget, COEHS will learn if monies for the requested BSW program have been included in the long-range plans for FY14. If those lines are present, the College and Social Work will initiate faculty searches and work with QC staff to ensure that space and related

program needs are addressed. The proposed integrated RPTA/Museum Studies degree program holds considerable promise. These initiatives should be considered short-term goals.

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

New Funding Requests

See Attachments C

See Attachment D

Scholarly/Professional Activities

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

SUMMARY OF FY13 PRIORITIZED INITIATIVES

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

COEHS INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE
COMPUTER REPLACEMENTS	1	139,000	139,000
COEHS E-CLASSROOM UPGRADES	2	75,000	214,000
WEPPAS UPGRADE	3	25,000	239,000
UNIT-A CNED FACULTY LINE	4	55,000	294,000
BROPHY HALL SAFETY ISSUES	5	24,000	318,000
HORN FIELD CAMPUS EQUIPMENT	6	9,000	327,000
LEJA MOCK COURTROOM	7	30,000	357,000
GRADUATE ASSISTANT DIVERSITY INITIATIVE	8	88,000	445,000
HORRABIN 60 CONFERENCE ROOM UPGRADE	9	78,500	523,500
HORRABIN 1 CONFERENCE ROOM UPGRADE	10	125,000	648,500
ASSISTANT DEAN QC CAMPUS	11	122,000	770,500
HORN FIELD STORAGE BUILDING	12	110,000	880,500

COEHS-Funded FY13 Priorities

COEHS INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE
COEHS ENVIRONMENTAL SCAN	1	15,000	15,000
FACULTY TRAVEL	2	25,000	40,000
COEHS FACULTY COUNCIL COLLOQUIA	3	15,000	55,000
JUNIOR FACULTY MENTORING PROGRAM	4	3,000	58,000
ASUR E TABLETS	5	4,700	62,700
DFMH SPECTROPHOTOMETER	6	10,000	72,700
KNOBLAUCH CORP DINING ROOM FURNITURE	7	4,900	77,600
RPTA CANOES	8	4,500	82,100

Western Illinois University

Accountability Report for Program Support – FY12

1. Unit submitting request:

   COEHS

2. Short title of the initiative proposed for incremental funding.

   Professional Multi-Application Computer Lab Upgrade

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

   Provost has indicated that approved funds will become available before the end of the current fiscal year for the purchase of 40 computers for the COEHS-supported, Horrabin 111 lab.

4. 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	0	0
Equipment and Instructional Materials	40,000	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
TOTALS	**40,000**	**0**

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   1

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

FACULTY AND STAFF COMPUTER REPLACEMENT

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

The replacement of aging and failing computers will contribute to the ability of units to meet their articulated goals.

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

See above.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
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	139,000		46,500
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	139,000	0	46,500
TOTAL NEW FUNDING REQUIRED	185,500		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request

is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   2

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

COEHS ELECTRONIC CLASSROOM UPGRADES

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

The College is attempting to preserve a rotational system that ensures that its electronic classrooms remain functional, with limited downtime. The figure requested would support upgrades for five classrooms with work provided by an outside contractor.

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

The most significant consideration revolves around the instructional costs of downtime. The impact of the failure of a projector or console is quickly compounded as multiple classes and instructors are affected, often over a period of days. Fortunately, failures of this sort can be avoided if we adhere to a reasonable rotation for renovation and replacement.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	75,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	75,000	0	0
TOTAL NEW FUNDING REQUIRED	75,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   3

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

WEPPAS UPGRADE

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

The College previously received monies for the design of a complex and detail-rich assessment system for the Teacher Education Program. This system played a critical role in the University's successful NCATE visit. To remain current and to address changes being made by state, federal, and accrediting bodies, the system requires a series of modifications.

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

Funding for this initiative will allow the University's assessment system to remain fully functional.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	25,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	25,000	0	0
TOTAL NEW FUNDING REQUIRED	25,000		

   * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   4

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

CNED UNIT-A FACULTY LINE

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

Owing to a retirement and the decision not to fill one FY12 position, the Department of Counselor Education has need of a faculty replacement.

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

Hiring a new Unit-A faculty member will allow the Department to maintain the instructional resources necessary for meeting its goals as the only graduate program situated entirely on the QC campus.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	55,000	
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	55,000	0
TOTAL NEW FUNDING REQUIRED	55,000		

* Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   5

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

BROPHY HALL SAFETY ISSUE

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

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

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

This request has received support from central administration during the past two reporting periods, but funds have not
been released. Hence, the request has been reintroduced in the current consolidated annual report.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	24,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**24,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**24,000**		

  * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for
   one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   6

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

HORN FIELD CAMPUS EQUIPMENT

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

Per recent past practice, HFC has been responsible for its own mowing and has relied on equipment that requires near constant repair. Difficulty securing such repairs has complicated matters. The HFC also needs to replace a shower stall.

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

As with other issues tied to infrastructure, the purchase of these items will contribute to the more effective use of this campus resource as evidenced by campus visitors who experience HFC as an aesthetically pleasing and functional learning environment.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
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	9,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**9,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**9,000**		

  * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   7

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

LEJA MOCK COURTROOM

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

The School of LEJA seeks to convert available space into a mock courtroom. A resource such as this is central to a program that prepares graduates to function effectively in courtroom settings. In addition to the physical attributes, this facility would utilize recording and playback equipment that would help students perfect their communication skills. Project costs would be dependent upon the physical space secured for the courtroom. Funding from central administration would be complemented by contributions from LEJA alumni and community donors.

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

While being designed for LEJA, the courtroom would be available to other departments and programs. Its availability on this campus would put WIU on par with nearby institutions such as Quincy University that can provide similar facilities.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	30,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**30,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**30,000**		

  * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   8

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

GRADUATE ASSISTANT DIVERSITY INITIATIVE

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

This initiative would fund ten new graduate assistantships that would be distributed among units that had demonstrated a commitment to diversifying. Said assistants could serve as lecturers or provide research aid or could help with a unit's recruiting of underrepresented persons. Although the assistants would not necessarily be diverse themselves, each new assistant would have shown a personal/professional attachment to this goal.

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

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

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	88,000	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	88,000	0
TOTAL NEW FUNDING REQUIRED	88,000		

  * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

   If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   9

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

HORRABIN 60 CONFERENCE ROOM UPGRADE

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

Through a grant from GTE, the Telecommunications Center was situated in Horrabin Hall 60. While state-of-the-art more than a decade ago, its technology and functionality are now quite dated. An upgrade of this conference room parallels similar infrastructural/technological requests in the current report.

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

This conference room serves many constituencies. Graduate Council, for example, is convened there so as to allow a connection with Council members housed in the QC. Such use regularly occurs even though the room's video and audio capabilities are quite limited. Returning this room to the equivalent of its original condition would provide an important resource for the Macomb campus and for our community partners who periodically request the use of rooms capable of this sort of telecommunication.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	78,500	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**78,500**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**78,500**		

  * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   10

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

HORRABIN HALL1 CONFERENCE ROOM UPGRADE

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

Horrabin Hall 1 is one of the best and most frequently used midsized venues on the Macomb campus. It is regularly used for meetings, social gatherings, and mini-conferences. In addition to its size and aesthetic appeal, it possesses CODEC technology that permits the two campuses to communicate. As elsewhere, the technology no longer functions effectively, resulting in less than acceptable CODEC-based exchanges.

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

The Macomb campus and its constituencies need such a venue, and it is reasonable to expect it to operate properly and consistently when the need arises.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	125,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	125,000	0	0
TOTAL NEW FUNDING REQUIRED	125,000		

  * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

Western Illinois University
Budget Request — New Operating/Base Resources — FY13
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: COEHS   Priority Number   11

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

COEHS ASSISTANT DEAN FOR THE QC CAMPUS

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

This new administrative line would provide a QC-based connection to Macomb-based decision-makers tasked with the responsibility for academic affairs at WIU.

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

The presence of such an administrator will help clarify the roles and responsibilities of administrators attached to the Quad Cities campus.

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

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

Fund Type	One-Time Funding (FY2013 Only)*	Continuous Funding (Beginning FY2013)*	Requested Funding (Beginning FY2014)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative		122,000	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**	**122,000**	**0**
TOTAL NEW FUNDING REQUIRED	**122,000**		

  * Please indicate if new positions are to be hired in FY2013 or FY2014. Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

  If yes, please describe:

Western Illinois University

Budget Request — Facilities Over $100,000 — FY13

1. Unit submitting request: COEHS   Priority Number   1

2. Provide a description of the facility request and how it relates to the University's goals, mission statement, or <u>Strategic Plan</u>.

   The Horn Field Campus branch of the Department of RPTA has need of a Storage Facility for program support and to provide a staging area for outdoor education classes and workshops.

3. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
   This Storage Facility would provide critically needed protection for equipment, thereby preventing loss from unnecessary exposure to the elements. In addition to protecting sporting and recreational equipment used throughout the year, it would provide protection for the service equipment that is needed to maintain this important 92-acre campus.

4. Please include cost estimates if they are available.

   Estimated cost based on the recent construction of a similar facility at the University Farm is $100,000-$120,000.

Western Illinois University
Summary — New Funding Requests — FY13

Unit: COEHS

List all funding requests in priority order. (Double-click tables to edit Microsoft Office Excel worksheets.)
New Academic Degree/Option/Certificate/Concentration 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/Concentration Development

6	HORN FIELD CAMPUS EQUIPMENT	9,000		
7	LEJA MOCK COURTROOM	30,000		
8	GRADUATE ASSISTANT DIVERSITY INITIATIVE		88,000	
9	HORRABIN HALL 60 CONFERENCE ROOM UPGRADE	78,500		
10	HORRABIN HALL 1 CONFERENCE ROOM UPGRADE	125,000		
11	COEHS ASSISTANT DEAN FOR THE QC CAMPUS		122,000	0
TOTALS		505,500	265,000	0

Facilities over $100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2013 Only)	Continuous Funding (Beginning FY2013)
1	HORN FIELD STORAGE BUILDING	110,000	0
2		0	0
3		0	0
4		0	0
5		0	0
6		0	0
TOTALS		110,000	0