

FY19 Planning and Accomplishment Guidelines

Western Illinois University

Written Reports Due: Directors March 8, 2019; Deans March 15, 2019

Presentations: Directors March 20, 2019 (SH 205); Deans March 27, 2019 (HH 1)

Vice Presidents' Presentations: April 15–16, 2019

Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University—Macomb and Western Illinois University—Quad Cities as appropriate.

Note: The current edition of *Higher Values in Higher Education 2017–2027* is attached.

Current Year Fiscal Year 2019

I. Accomplishments and Productivity for FY19

- A. Give a brief review of the division's goals and objectives for FY19.
- **Goal 1:** Fill faculty positions in areas of need: (a) an academic unit in which the number of the faculty is too small to meet its student demands without frequently incurring overload costs and excessive use of adjunct faculty; (b) an academic unit in which the expertise of the faculty limits or hinders the unit's effort to deliver a quality program; and (c) an academic unit which has modified its programs to meet newly identified needs of the profession or discipline and/or West Central Illinois.
 - Eleven new faculty were hired for FY19 -- 1 Unit A for CNED, 1 Unit A for C&I, 2 Unit A for ES, 1 Unit A and 1 Unit B for KIN, 3 Unit A and 1 Unit B for LEJA, and 1 Unit B for RPTA
 - **Goal 2:** Continue to create innovative programs to meet the ever-changing needs of our stakeholders and to increase enrollment.
 - C&I: continued revision of the undergraduate special education program
 - ES: began to develop B.S. in Educational Studies program and alternative licensure programs in Special Education, Science, and Math, continued revision of Higher Education option of the EdD program, and new endorsement/degree programs were established in Sterling, Moline, Monmouth, and Deerfield
 - KIN & LEJA: KIN worked with Fire Science to create a new course (KIN 346)
 - LEJA: converted entire LEJA major and four minors (Homeland Security, Corrections, Security Administration, and Fire Administration) to fully online making the program more accessible to students with geographical limitations
 - LEJA: completed Criminalistics laboratory
 - RPTA: used app-based technologies to teach how to develop event specification guides
 - **Goal 3:** Continue to market undergraduate and graduate programs by targeting high school students, parents/guardians, school counselors, and working professionals to increase the awareness of the College by these segments of the population; provide assistance with expenses related to travel and publication costs.
 - COEHS: revised and updated academic program websites to improve access to website content
 - COEHS: participated in the Chicago and St. Louis Discover Western On The Road programs
 - CNED: provided and facilitated workshops for the bi-state counselor academy which helped to promote even stronger relationships with local school counselors
 - C&I: participated in community outreach and partnerships with local school districts in Macomb and Quad Cities; developed support resources to assist students with meeting the Basic Skills requirement
 - LEJA: partnered with Alameda California Correctional Institution as well as other numerous agencies and schools to recruit students; created a summer camp experience which has recruited several students

- **Goal 4:** Continue fundraising for the College. Solicit corporate, community, alumni, and friends of the College support for scholarships, specialized space and equipment, outdoor facilities, and technological support for academic programs.
 - ED: Great River Teacher Corp scholarship program raised enough money to fund 3 students
 - KIN: used crowdfunding to purchase a stairmill for the class taken by Fire Science students
 - LEJA: raised money to create state of art Criminalistics lab
 - RPTA: identified \$100,000 matching donor for 50th anniversary celebration
- **Goal 5:** Support faculty conference registration (up to \$300) through the Dean’s Travel Award.
 - 12 faculty members received awards, totaling approximately \$2,974
- **Goal 6:** Prepare reports as needed for accreditation, state approval, and University program reviews.
 - COEHS: began writing the CAEP self-study report (the report was submitted 3/8/2019)
 - C&I: expanded faculty collaboration on use of program assessment to inform practice
 - KIN: resubmitted accreditation documentation for the Physical Education Teacher Education (PETE) Program and maintained program accreditation of the Athletic Training (AT) Program
- **Goal 7:** Continue COEHS Advisory Board and other advisory boards established by COEHS’ entities.
 - COEHS Advisory Board met September 28 for an alumni award luncheon and a board meeting; recipients of the alumni awards were: Dr. Nick Sutton-Young Alumni Award; Ms. Laura Leezer-Distinguished Alumni and Ms. Suzan Nash-Lifetime Achievement Award.
- **Goal 8:** Increase and sustain the amount and level of community service provided by COEHS faculty, staff, and students. Increase service learning opportunities in the coursework by: (a) cultivating partnerships with school districts, fire and police departments, public service agencies, municipal services, social services and churches near the Macomb and/or Quad Cities Campuses; and (b) expanding the use of COEHS facilities.
 - COEHS: developed partnerships with four area school districts to support teacher education and school support programs
 - CNED: provided outreach to practicing counselors with speakers & training (hybrid & online)
 - CNED: developed a partnership with the Robert Young Center so that community members could receive counseling at the WIU-QC Counselor Education clinic
 - C&I: provided professional development for K-12 teachers
 - C&I :initiated discussion on developing a Special Education Center; developed a long-term plan for department centers
 - C&I: WIU Infant and Preschool Center completed a community service project by donating both supplies and money to the Western Illinois Regional Council.
 - KIN: continued to administer the Motor Clinic and added a new course (KIN 473) that allows majors from across campus to participate in this clinic
 - KIN & MS: explored implementation of an injury clinic for the cadets
 - LEJA: Crime Lab served as a resource for local high school students, Crime Stopper and Explorer groups
 - LEJA: explored partnership with Troops to Education, ILETSBEI and its School and Campus Safety Program to serve as a nationwide repository for best practices in school safety and cyber intimidation
 - RPTA: planned and implemented Foods for Families for Family and Children’s Services
- **Goal 9:** Implement the Faculty Research and Service Grants sponsored by the Dean’s Office to support research activities and to encourage faculty to compete for external funding.
 - Due to budget restrictions, no progress was made toward this goal.

B. List the most important divisional accomplishments for FY19 and document how these accomplishments support the goals and objectives of the University, including specific *Strategic Plan 2017–2027* accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

- Faculty, students, and external agencies, when possible, for all academic programs, reviewed COEHS curricula and clinical experiences. Revisions were made when appropriate.

- CNED: received CACREP accreditation; restructured & improved clinical experiences; and hired new faculty to meet academic needs
- C&I: integrated edTPA preparation opportunities for teacher education candidates into courses and provided edTPA mentoring support to student teachers.
- C&I: developed new course differentiation of Track 1 and 2 for SPED MA students
- ES: restructured final program requirements for MSED Program
- HSSW: continued to provide opportunities for students to enhance their knowledge of the field by accompanying students on site visits to NTN Bower as well as a Confined Spaces demonstration hosted by the WIU Physical Plant
- KIN: AT & ES required comprehensive exams for students to demonstrate mastery; ES & Strength & Conditioning students encouraged to sit for national board certification exams.
- RPTA: shared writing guide implemented across core courses on Macomb campus and instituted graduate program orientation focusing on academic expectations.
- Feasibility studies were completed for the development of new programs.
 - ES: new MAT degree and Alternative Teacher Licensure Program and new undergraduate degree program, BSED in Educational Studies.
 - KIN: undergraduate degree in sport management
- COEHS students performed well on state and/or national examinations.
 - CNED: 100% of School of Counseling students entering internship passed the Illinois School Counselor Content Exam as required by ISBE; 89.5% of students passed the National Counselor Exam on the first attempt.
 - C&I: content test pass rates included: ELED (83%), MID (100%), SPED (100%), and ECH (100%)
 - C&I: MS in Special Education candidates achieved 100% pass rates across five program assessments; MS in Reading Specialist candidates achieved a 86% pass rate on the state content test
- Accreditation by professional organizations, approval by state agencies, and/or external reviews are important to COEHS. COEHS programs that successfully completed the accreditation process in 2018:
 - COEHS: accredited and/or approved programs are: C&I Elementary Ed, Early Childhood Ed, Middle Level Ed, Special Ed, and Reading Specialist (ISBE); Infant and Preschool Center (DCFS); DFMH Didactic Program in Dietetics (ACEND); ES Superintendent and Principal licensure programs (ISBE); KIN Athletic Training (CAATE); and RPTA (COPART)
 - C&I: undergraduate ECH Program was approved as an ECE Credential Level 5 program (required for IL undergraduate Professional Education Licensure) and WIU Infant and Preschool Center received their 3 year license renewal by the Department of Children and Family Services (DFCS).
 - KIN: maintained ACEND accreditation for the DIET Program; the merge with KIN required a substantive change document to be submitted and approved.

b. Explore restructuring to enhance interdisciplinary collaboration

- COEHS engaged in a number of interdisciplinary and multidisciplinary activities
 - COEHS: faculty across the College and the University were involved in the Teacher Education Test Success Committee (TETSC), an interdisciplinary team whose goal was to help students increase test scores so they can fulfill the basic skills requirements
 - CNED: worked with the School of Global Education and Outreach to provide continuing education for counselors
 - C&I & ES: engaged in collaboration on the: (a) integration of the English as a Second Language (ESL) endorsement in the teacher education licensure programs, (b) undergraduate general studies degree and options for non-teaching minor, and (c) graduate level alternative route to licensure program.
 - C&I, KIN, & RPTA: WIU Infant and Preschool Center continued interdisciplinary collaboration through the following courses: ECH 273, ECH 277, ECH 380, NUTR 203, SPA 312, RPTA 428, KIN 369, and COMM 235.

- HSSW: assisted with planning and participated in the 2nd Interagency Council Conference, which was hosted on the WIU campus on April 13, 2018.
- HSSW: chaired the Minority Health Month Planning Committee; includes campus constituents as well as representatives from the McDonough District Hospital and the McDonough County Health Department
- KIN & RPTA: collaborated to implement the Western Illinois George Hermann Senior Olympics in the Spring
- KIN & LEJA collaborated for fundraising for equipment to physically prepare students for the rigors of firefighting careers and coursework
- LEJA & COMM: collaborated to enhance homeland security minor
- RPTA & KIN: explored PBC in Campus Recreation

c. Continued focus on the Centennial Honors College

- COEHS faculty and staff assisted students with in-course honors projects and theses.
 - HSSW: 15 students completed in-course honors; one student completed honor's thesis
 - KIN: four students completed in-course honors; four students completed a honor's thesis
 - LEJA: 81 students completed in-course honors projects
- COEHS faculty also supported the Centennial Honors College by their involvement in a variety of roles.
 - C&I: faculty member served as student advisor with the WIU Centennial Honors College and the WIU Kappa Delta Pi International Education Honor Society
 - C&I: freshman Honors students read with the Infant and Preschool Center children
 - ES: CSP graduate students had graduate assistantships and practicum experiences with the Honors College.
 - ES: invited to develop an Honors College course: *Mindful Fundamentals*. This course will run beginning Fall 2019.
 - HSSW: two faculty members served as representatives for COEHS on the University Honors Council; two faculty members served as Honors College Liaisons and one faculty member chaired one (1) honors thesis.
 - RPTA: faculty served on the Honors Council with two RPTA faculty active with Undergraduate Research Day.

d. Increase focus on study abroad and service learning opportunities

- COEHS were involved in Study Abroad activities.
 - CNED: developed its first study abroad course, CN 679, for Summer 2019
 - ES: CSP student participated in a study abroad experience with an ES faculty member.
 - HSSW: collaborated with the School of Nursing for study abroad experience to learn more about the delivery of healthcare in Ecuador, South America; HSM student created a video of her experience in Ecuador to promote the study abroad program
 - KIN: four faculty members presented and offered workshops at Mexico's UANL to facilitate WIU student internships and develop study opportunities for UANL students
 - LEJA: 10 students participated in study abroad in England, Russia, Australia, Ecuador, New Zealand, Spain, Chile and Costa Rica
 - RPTA: submitted requests to offer Study Abroad in Alicante, Spain in 2020.
- COEHS faculty and students were actively involved in service learning opportunities. Some examples include: facilitating games and activities for local nursing homes, participating in a street clean-up activity, participating in Big Brothers Big Sisters Bowl for Kids Sake, conducting a food drive for Samaritan Well, holding exercise and activity session for senior centers, conducting health and wellness fairs, and assisting with police candidate, personal and athletic training.

e. Strengthen relationships with community college and international partners

- COEHS academic units strengthened their relationships with community colleges.
 - C&I initiated outreach with Spoon River Community College;

- ES: CSP explored ways to include community colleges as 2 of the 5-6 site visits for the Organization and Administration of Higher Education course in the fall; also in the early stages of developing regular internship/practica placements with area community colleges such as Spoon River-Macomb, Black Hawk, Sauk Valley, and John Woods
- ES: met with Sauk Valley Community College leaders to investigate working together under a new state work readiness high school program
- HSSW: SW faculty met with students from the Introduction to Social Work class at Spoon River College in Canton.
- LEJA worked with the military and Air Force University to develop agreements
- A number of academic units in COEHS strengthened their relations with international partners.
 - CNED: faculty member served as WIU International Faculty Ambassador for the department and university; partnership developed with the University of Iceland to study career counseling
 - C&I & ES: collaborated with the WIU Office of Study Abroad and Outreach to present workshops to a group of 20 teachers from Myanmar in the spring 2018.
 - ES: two ES faculty worked with representatives from a Jamaican University to develop a WIU transdisciplinary degree program to serve Jamaican teachers and students
 - ES: Title VI Grant (*Communities as Agents of Change: Language and Area Studies for a Sustainable Future*) supported work in Ecuador and Puerto Rico.
 - HSSW: traveled to Puerto Rico to learn about study abroad opportunities for students
 - HSSW: in collaboration with the School of Nursing, worked with a university and a non-profit organization in Ecuador to continue providing opportunities for faculty-led and individual study abroad opportunities for students.
 - KIN: faculty made several presentations for the UANL (Mexico)
 - LEJA: faculty visited the East China University of Political Science and Law, Shanghai, China; presented at a criminal justice academic event (called by the Chinese faculty Academic Forum on Investigation Methods and Prevention) on Undercover Police Strategies, and maintained MOU with the Russian Academy of National Economy and Public Administration.

f. Continued support of undergraduate and graduate research opportunities

- COEHS faculty supported undergraduate and graduate research.
 - COEHS: HSSW (4), KIN (2), and RPTA (2) graduate students successfully defended master's theses
 - CNED: students in CN 521 Standards of Managed Care partnered with local agencies and collaborated in grant writing activities to support the work of the agency; \$2,000 grant was obtained for One Human Family
 - C&I: served on the WIU-Quad Cities Research & Scholarship Symposium Committee; worked with undergraduate Honors Class students at the Undergraduate Research Day; served as a judge for the WIU Undergraduate Research Day
 - ES: CSP graduate student worked on a poster proposal for the NASFA: Association of International Educators conference regarding social media and international students.
 - ES: 19 EDL students completed their doctoral dissertations.
 - HSSW: two faculty served as a faculty mentors on 4 graduate research projects for poster and/or podium presentations at the 5th Annual WIU Graduate Research Conference and two faculty served as faculty mentors for 3 undergraduate students for their poster presentations at the Thomas E. Helm Undergraduate Research Day
 - KIN: undergraduates and graduate students collected and analyzed data as part of the Ultimate Suck event and graduate students assisted with the data collection for an ongoing research study on the Content Analysis of Disability Mentions in Sport Management
 - KIN: seven students submitted manuscripts for review with assistance of a faculty mentor
 - KIN: 11 graduate students presented at international conferences in Canada and 10 undergraduate students attended the National Dietetics conference
 - KIN: mentored a doctoral student
 - LEJA: advised two doctoral students from Kazakh National University

- RPTA: with the assistance of graduate assistants, coordinated research projects with Illinois Park and Recreation Association and Northwest Special Recreation Association.
- RPTA: two students began researching Attention Restoration Theory

g. Support scholarly/professional activity for faculty

- COEHS: reinstated the Dean's Faculty Travel Award (up to \$300 for registration) for a brief time in the fall; 12 faculty members received awards
- ES: CSP faculty co-presented at the ACPA:College Educators International Conference in Houston
- HSSW: active members of national professional organizations, were members on national committees, and were presiders for peer-reviewed conference presentations.
- HSSW: served on the Board for Loaves and Fishes, the Board for Samaritan Well, and the Board for Big Brothers Big Sisters.
- KIN: held positions on state, national or international boards: two faculty members served as external reviewers for national accrediting agencies
- LEJA: presented educational training to the Judicial Education Division Administrative Office of the Illinois Courts to all sitting Illinois judges, presented Juvenile Officer Certification education for several mobile training units in Illinois, presented educational instruction at the Basic Officer Training Program on criminal law, criminal procedure, and civil liability, and presented legal updates for ILETSEI 's staff and command courses

2. Fiscal Responsibility and Accountability

a. Identify further efficiencies to meet challenges in the FY19 and FY20 budgets

- Due to retirements and resignations, not all faculty positions were replaced in FY19. Those positions that were replaced, were filled with people who had lower starting salaries. Additionally, because of the timing of some resignations, some courses were taught by adjuncts, chairs/directors, or canceled.
- Staff positions (clerical staff member in advising and faculty assistant in Interactive Multimedia Lab -IMM) were also not replaced. The IMM lab will likely not be open next year in order to save costs.
- Additionally, departments have looked at ways to reduce expenditures in their operating budgets. For example, some faculty have volunteered to or have given up their telephone lines. All COEHS entities will continue to review expenditures to determine their necessity.
- Shared faculty across academic units when appropriate to reduce adjunct costs
- Reorganization as well as projected staffing and operational cuts will impact FY20 expenditures but it is too early to determine the full impact at this time.

b. Identify alternative funding sources

- External grants awarded to COEHS were alternative funding sources for the College.
 - CBPECE: Provider Connections Credentialing and Enrollment grant from the Illinois Department of Human Services, Bureau of Early Intervention (\$410,933)
 - CBPECE: STARNET grant funded through ISBE (\$978,500)
 - CBPECE: Indirect Cost Recovery funds generated from CBPECE grants (\$148,794)
 - C&I: *Professional Development for Teachers of Young Children* from the Chicago Mercantile Exchange Foundation (\$80,000)
 - ES: Title VI federal grant, *Communities as Agents of Change: Language and Area Studies for a Sustainable Future*, was funded again this year (\$136,899)
 - ES: Team LEAD grant and the EIR grant (combined total \$130,000)
 - KIN: Coaching seminar, crowd funding, fundraising activities. Granting writing capstone experience from two graduate students, department received \$1500 toward purchase of wheelchair and equipment for CPR training.
 - RPTA: continued to secure funding from the U.S. Fish and Wildlife Department and the Intel Corporation; awarded a \$10,000 grant from Illinois Park and Recreation Association.

- Funds were raised through various activities sponsored by academic units and/or the COEHS Development Office.
 - In calendar year 2018, a total of \$1,025,189.41 was raised in pledges, planned giving or outright gifts.
 - \$475,000 combined in outright and planned gifts for the LEJA Improvement Fund which led to the creation of the Criminalistics Lab
 - \$76,000 gift from the Tracy Family Foundation in support of the Great River Teacher Corp (GRTC)
 - \$25,000 pledge to create the Greg and Dorothy Chapman Community Policing Scholarship
 - \$25,000 pledge to create the Lois E. Liehr Education Scholarship
 - \$25,000 gift from the Wesley United Methodist Fellheimer Trust to support GRTC
 - \$25,000 to establish the Clyde Cronkhite Scholarship
 - \$25,000 to establish the Robert and Sandra Collier Scholarship
 - \$22,000 gift for the Grice Family Education Endowment
 - \$19,000 pledge to fully endow the Anita Magafas Scholarship
 - Two \$10,000 pledges to the creation of the Lupton Outdoor Education Building at Horn Field Campus (to date, the amount of funds collected for the Lupton Outdoor Education Building is \$138,000)

c. Develop and refine college priorities in fundraising

- FY19 Development fundraising priorities included:
 - Technology
 - Upgrade three electronic classrooms = \$26,500
 - Equipment
 - RPTA Van = \$35,000
 - Kinesiology Classroom upgrades = \$110,000
 - Great River Teacher Corp (GRTC) = \$355,000 annually for a class of twenty students
 - Facility Upgrades:
 - Preschool Playground Renovations = \$100,000;
 - Refurbish one gym floor in Brophy Hall = \$100,000;
 - HFC Lupton Outdoor Education Building = \$750,000;
 - Preschool Center Safety Upgrades = \$10,000
 - Scholarships – Ongoing = \$25,000 each

3. Enhance Academic Affairs Role in Enrollment Management and Student Success

a. Increase focus on student internship opportunities.

- COEHS: all COEHS programs emphasize student internship opportunities (often multiple opportunities throughout the programs)
- CNED: changed internship courses for both programs from one semester to two semesters so that students had more time in the field; established a partnership with Robert Young Center so that practica students can see clients in the WIU-QC Counseling Center
- ES: CSP Higher Education Leadership track increased student participation in summer 2018 internships; Student Affairs track students all provided internship opportunities (number increased from 16 to a total of 24, which includes two new on-campus sites and four new off-campus sites)
- ES: EDL has state-required internships for both the principal and superintendent preparation programs
- HSSW: 54 SW students completed practicums; 42 (grad and undergrad) HS students completed internships
- KIN: ES & DIET students had opportunities to visit prospective internship sites in St. Louis; DOT foods has developed internship opportunities for KIN students; three

undergraduate ES students completed 10-week internships over the summer at the FOD/UANL; 11 graduate students successfully completed internships as their capstone experience at sites around the country

- RPTA: HM includes three internship/practicum courses within its curriculum (HM159, HM 357 and 459 Internship); revised undergraduate internship and graduate handbooks to be consistent with University Guidelines.

b. Continue to expand Distance Learning opportunities

- Academic units in the College developed programs that can be completed fully online.
 - Undergraduate
 - LEJA: converted entire LEJA and FS majors and four of its undergraduate minors (Homeland Security, Corrections, Security Administration and Fire Administration)
 - Graduate
 - C&I: Reading, C&I, LBS1 endorsement
 - ES: MSED in Professional Education; MSED Language, Culture & Education
 - HSSW: PBC in Health Services Administration
- COEHS programs increased the number of courses that can be taken online, hybrid or through Zoom.
 - C&I: initiated the use of Zoom with one section of SPED 390
 - C&I: developed RDG 587, RDG 589 and SPED 556 for online format
 - KIN: developed KIN 319 for online format
 - RPTA: developed RPTA 251 and RPTA 230 for online format
- COEHS academic programs extended their program offerings through cohorts or extension sites
 - ES: new Principal Preparation/MSED Extension sites were established in Sterling and Farmington which will house the complete MSED program
 - ES: two new cohorts of the ESL/Bilingual Endorsement program were started
- COEHS programs explored dual enrollment opportunities.
 - KIN: NUTR 109 online for Cambridge students
 - LEJA: intro fire course for Leydon High School and intro criminal justice course for Quiny High School

c. Explore additional initiatives to enhance retention and graduation rates

- COEHS academic units engaged in activities designed to enhance retention and/or increase graduation rates.
 - C&I: provided support to students to increase test scores to fulfill the basic skills requirements and to students in the teacher education program who did not pass state level content exam
 - C&I: collaborated with the COEHS certification officer to implement individualized “focused” programs for graduates who seek additional endorsement
 - ES: in collaboration with other depts on campus developed a test success course to help teacher education students meet the basic skills requirement
 - ES: CSP expanded its student/alumni mentoring opportunities; hosting a professional development workshop focused on success strategies for the internship and job search
 - ES: MSED in Professional Education and MSED in Language, Culture & Education expanded its final project options beyond the traditional thesis to help both retention and graduation rates
 - KIN: utilized the Phi Epsilon Sigma Honor Society students to tutor KIN majors in courses in and outside of the specific majors
 - LEJA: faculty and student organizations are providing numerous guest speakers and participatory programs for students to see first-hand some of the unique nuances involved in criminal justice.

- RPTA: procured 6 new external graduate assistantships at QC campus and 3 new external graduate assistantships on Macomb campus.

d. Increase outreach efforts with prospective students

- COEHS participated in on-campus and off-campus outreach efforts for prospective students.
 - COEHS: sent prospective students letters with recruitment information and used Gradmatch.com
 - COEHS: participated in Discover Western on the Road (Chicago and St. Louis)
 - COEHS established the GRTC scholarship program to recruit and develop highly talented rural educators
 - COEHS: in collaboration with Admissions, hosted 175 8th grade students from Galesburg to participate in a mini Discover Western experience
 - C&I and ES: participated in scheduled WIU College and Career Fairs; collaborated on a COEHS information table at the Quincy Learn, Love, & Lead Education Conference
 - C&I participated in Family Science Night at Franklin Elementary School in Muscatine, IA and led Sid the Science Room Kid – Imagination Station at WQPT
 - ES: CSP program faculty and staff designed and implemented an outreach strategy to colleges in IL, WI, IA (5 hour radius around WIU-QC campus) to cultivate additional prospective students
 - ES participated in recruiting events sponsored by the QC Recruitment staff in Moline and Peoria
 - ES: Bilingual faculty partnered with the Office of Admissions to visit/recruit Spanish-speaking students in Arlington Heights as well as other area high schools
 - HSSW: presented at the Macomb High School wellness conference.
 - HSSW: created video clips focusing on environmental and occupational safety and the emergency management major/program to be uploaded on the department’s webpage.
 - KIN: completed recruiting trip to meet with 100+ students at three schools in Wisconsin and Minnesota thus enrolling 3 students this fall as a result of that trip.
 - LEJA: expanded recruitment events to include Skills USA; hosted a two day multiple Constitutional Privacy event for local high schools
 - LEJA: partnered with Macomb High School criminal justice club to offer guest presentations and demonstrations of the McCamey Crime Laboratory facilities.
 - RPTA: conducted “mock classes” for 2 groups of prospective QC students, worked with four groups of underserved youth at the QC campus; Horn Field Campus hosted hundreds of potential students for various activities

e. Support access, equity, and multicultural initiatives for entire campus community

- COEHS academic units, faculty, staff, and students are engaged in a number of ways to enhance access, equity, and multicultural initiatives.
 - CNED: proposed a post-baccalaureate certification in Intercultural Management.
 - ES: CSP presented at the WIU Expanding Cultural Diversity Program; hosted the Social Justice Summit at the WIU-QC campus; served as the advisor to the WIU student organization, Unity.
 - ES: supported keynote speaker, Elizabeth Acevedo
 - HSSW: highly involved in the WIU Minority Health Month Planning Committee, which includes participants from the WIU campus community and the Macomb community.
 - KIN: Food and Culture Club offered four events/presentations to the campus community that explored other countries through culture and foods (Australia and Belgium)

4. Focus on International Recruiting and Education Opportunities

a. Continue efforts to increase the number of international students

- COEHS engaged in various activities to increase the number of international students
 - HSSW: over half of graduate students are international students from Nigeria, Nepal, and India.
 - KIN: hosted three graduate students from the Facultad de Organizacion Deportiva, Universidad Autonoma de Nuevo Leon (FOD/UANL - Mexico) who completed academic stays (9 weeks) during the fall 2018 semester
 - RPTA: currently has 2 graduate students from China and 1 from Nepal

b. Increase awareness of study abroad opportunities

- Several departments are in the process of seeking study abroad opportunities.
 - CNED: prepared first study abroad course to Greece (Summer 2019).
 - C&I: explored study abroad options relevant for literacy education at the undergraduate and graduate level through collaboration with EF Tours.
 - ES: Title VI Grant (*Communities as Agents of Change: Language and Area Studies for a Sustainable Future*) supports work in Ecuador and Puerto Rico
 - HSSW: HSM major created a video of her experience in Ecuador, South America this past summer to promote the study abroad program and opportunities for students.
 - HSSW: explored Study Abroad opportunities in public health and emergency management in China, India, Madagascar, Switzerland, New Zealand, and Ecuador.
 - KIN: four faculty presented at FOD/UANL and recruited prospective students
 - KIN & LEJA: students studied abroad in such places as England, Russia, Australia, Ecuador, New Zealand, Spain, Chile and Costa Rica.
 - RPTA: explored taking group of students to Bali; HFC director discussed exchange programs with representatives of Veritas Universidad.
 - RPTA: \$17,000 donated to support Study Abroad opportunities

c. Develop additional academic partnerships with international institutions of higher learning

- C&I & ES: collaborated with the WIU Office of Study Abroad and Outreach to work with campus visitors from Myanmar with the goal of constructing a potential transdisciplinary Master degree for them.
- ES: met with a group of Chinese university officials to begin work on a partnership
- ES: prepared to work with teachers from Vietnam and established relationships with Jamaican university representatives.
- HSSW: collaborated with the School of Nursing to develop a relationship with the Universidad San Francisco de Quito in Quito, Ecuador.
- HSSW: engaged in discussions to explore options with China in the 1+2+1 program in public health.

d. Strengthen relationships with embassies and host countries

- ES: met with Puerto Rican government officials to develop internship opportunities there and met with Puerto Rican AmeriCorps Director to discuss future collaboration with WIU.

5. Facilities Enhancement and Technology Support

a. Support for the Center for Performing Arts

- N/A

b. Support for the LEJA Crime Lab

- Crime Lab construction is complete due to a generous donation. Classes began in the facility in spring 2019.

c. **Pursue support for an updated Centennial Honors College facility**

- N/A

d. **Strategically fund technology updates and advancements in technology**

- CNED: explored grants and other funding options to assist with the acquisition and maintenance of HIPAA compliant recording and storage technologies for the counseling clinic/lab space.
- KIN: secured a donor to acquire technology equipment for the biomechanics lab
- KIN: assisted graduate student in developing a grant proposal to acquire technology for research studies

e. **Support major capital budget initiatives**

- N/A

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

- COEHS had 2,168 undergraduate students who were pursuing degrees in one of the College's baccalaureate programs in fall of 2018. This number represents 32 percent of the University's undergraduate student population. The 748 graduate students in the College represents 43 percent of the University's graduate student population. COEHS conferred 697 baccalaureate degrees and 294 graduate degrees including 17 doctorates, the only doctorates conferred by the University. Slightly more than 43 percent of the graduate degrees conferred by the University were earned in the College.
- There are multiple examples of the productivity of the COEHS academic units included throughout this annual report -- including student pass rates on state and national exams, faculty research productivity, and faculty engagement in activities vital to the mission of the College and the University.
- **Center for Best Practices in Early Childhood Education**—New FY 19 awards for Provider Connections and Starnet were funded totaling \$1,389, 433, accounting for approximately 70% of grant funds received by the College. Grants received were from the IL Department of Human Services-- Education Provider Connections Credentialing and Enrollment and from IL State Board of Education— STARNET Region I and III.
 - The **Provider Connections** grant: provided over 9,800 instances of technical assistant; processed over 3,500 credential applications and background checks; processed over 5,800 enrollments; gave presentations, hosted exhibits, and/or provided Q&A sessions at many different events around the state; collaborated with 13 other IL organizations or agencies; hosted five different podcasts with multiple views; and published two newsletters, along with many other services.
 - The **STARNET** grant: provided 53 face-to-face workshop and conference presentations; hosted 41 webinars and nine hybrid events; collaborated 86 times with 31 different agencies; provided 3,504 instances of technical assistance; made 35 visits to classrooms for observation and consultation; issued 1,778 ISBE certificates and 1,352 General certificates to people who attended workshops; issued 254 certificates to people who viewed and submitted evaluations for Apples Video Magazines; planned and implemented 4 Mom's Retreats in the region; and awarded \$2000 worth of fellowships, along with many other services.
- **Central Illinois Adult Education Service Center/Curriculum Publication Clearinghouse**—In 2018, the Central Illinois Adult Education Service Center (CIAESC) and the Curriculum Publication Clearinghouse (CPC) received a total of \$428,857 to provide professional development opportunities for ESL, ABE, DOC, and adult literacy instructors affiliated with Illinois Community College Board funded education programs. CIAESC/CPC also served the entire state relative to issues related to College and Career Readiness, Standards Alignment, High School Equivalency Exams, and the acquisition/printing and shipment of assessment and other classroom materials. CIAESC provided almost 40 onsite workshops serving over 500 educators. The Center also provided professional development through several online formats including Moodle/iLearn, Canvas and GoToWebinar. Since July 1, 2018, the Center has trained over 1400 educators, program administrators and test administrators on the new TABE 11 & 12 assessment.
- **Marketing and Community Relations**—The unit was responsible for the Annual Fall COEHS Faculty Assembly, the College Advisory Board Meetings, the Education Career Fair, the Law Enforcement & Justice Administration Career Fair, and oversight of COEHS websites. The websites had 376,890

unique views. The most viewed sites were:

- [coehs/leja/index.php](#)—11,713; [coehs/provider_connections/index.php](#)—6,754; [coehs/provider_connections/credentialing/newapp.php](#)—4,878
- **College of Education and Human Services Advising Center**—In 2018, the Center supported 7,977 student encounters. The majority (4,520) of the encounters were scheduled appointments followed by 1,594 walk-ins, and approximately 540 students at the New Student Registration summer programs. The busiest months were April, October and November where more than 2,850 students were seen each of those months.
- **Horn Field Campus**—HFC was visited by 4,020 individuals in 2018. It hosted 73 groups including WIU classes, local and regional groups.
- **Curriculum and Instruction Centers:**
 - **Infant and Preschool Center**—The Infant and Preschool Center provided valuable childcare services for student and staff members as well as multiple opportunities for COEHS (and other) students to interact with young children.

	Spring 2018	Fall 2018
Number of children served	29	28
Percent of children of WIU students	31	21
Percent of children of WIU faculty/staff	52	50
Percent of children from the community	17	29
Number of WIU students who observed/assisted at the Center	89	164
Total volunteer hours at the Center	339.00	369.00
Total hours served at the Center by WIU students	4518.50	4101.25

- **The Children’s Literature and Examination Center (CLEC)** continued to serve as an examination center of novels for children and young adults ages preschool through grade 12.
- **The Social Studies Center** maintained materials to support courses in the undergraduate program and traveling trunks available for checkout to faculty and local elementary schools. The Center sponsored the 3rd Civics Course Implementation Training in July 2018; The Social Studies Center has a new Illinois Giant Map.
- **The Reading Center** continued the America Reads program with after school tutoring programs provided to 90 students per semester at Lincoln Elementary School (Macomb Public Schools) and The Crossings Afterschool Program.
- **The Science Education Center** served as the host site for Illinois Department of Resources Educational Trunks, which are loaned out to local teachers, agencies, and individuals as requested and was awarded **Silver Circle of Quality** through ExCeleRate Illinois. It also provided the

following 5-hour workshops for WIU Undergraduate students: (a) STARLAB Planetarium & Astronomy, (b) Project WILD, (c) Project Learning Tree, and (d) Project WET. The Science Center hosted the WIU Illinois Science Olympiad Regional Competition and the Annual PreK-8 Science Education Update Conference

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

1. Western Illinois Foundation funds

- The College expended approximately \$130,000 in WIU Foundation funds between July 1, 2018 and March 14, 2019.
- Foundation funds were used for the completion of the LEJA Crime Lab and for the training (and travel) for faculty who will be using the new state of the art equipment found in the Crime Lab.
- WIU Foundation funds were also used by COEHS academic units in the following ways:
 - student scholarships (e.g., GRTC funded 3 students for Fall 2018), recruitment and retention initiatives, commodities and manipulatives for use in classes, travel for students to attend and present at conferences, internship site visits, annual dues for the NASW student liaison and faculty support, costs associated with career fairs, bringing speakers to campus, and supporting local conferences.

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

- Approximately \$1,200,000 was reduced due to faculty and staff positions that were either not filled or were filled by someone at a lower rate.

3. Grants, contracts, or local funds

- Great River Teacher Corp
 - \$76,000 from Tracy Family Foundation
 - \$25,000 from Fellheimer Trust
 - \$2,500 from Community Foundation of West Central Illinois and Northeast Missouri
 - \$5,000 from Doris and Victor Day Foundation, to be used for the eventual urban track.
 - \$2,500 from Galesburg Community Foundation for the purpose of creating marketing materials.
- *Professional Development for Teachers of Young Children* (Pre-K to Grade 3) grant total of \$80,000 to be implemented in 2017-2018 and 2018-2019 academic years.
- Team LEAD/EIR grants of approximately \$130,000 paid the salaries of three LEAD Coaches/Faculty Assistants annually.
- Title VI federal grant, *Communities as Agents of Change: Language and Area Studies for a Sustainable Future*, was funded again this year (\$136,899) totaling \$424,812 for the last three years.
- Grant funds from the U.S. Fish and Wildlife Department used to provide educational opportunities for graduate and undergraduate students at Nahant marsh
- Grant funds from Intel Corporation to enhance resource management classes in the RPTA program.

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

- N/A

5. Other fund sources

- N/A

E. For the calendar year January 1, 2018, to December 31, 2018, provide the total number of scholarly/professional activities in your area for the following categories:

BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
		Dom.	Int'l	Dom.	Int'l
5	44	27	9	122	24

II. Budget Enhancement Outcomes for FY19

For each budget enhancement received in FY19—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

- Accountability report forms have been completed for the 11 faculty positions that COEHS received. No additional funds were provided to COEHS.

III. Reductions for FY19

A. Discuss staffing and operational reductions implemented during FY19.

- 1 interim chair
- 1 associate dean also serving as chair
- ½ clerical staff (retired in December and not replaced)
- 4 administrative personnel (1 AP not replaced; three AP retired in December - 1 not replaced and the other two will be half time)
- 8 Unit A positions not replaced
- 3 Unit A positions (resigned/retired in December and not replaced)
- 6 Unit B positions not replaced
- 5 Unit A/B positions unfilled

B. In response to Item A (above), include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

- The reduction was approximately \$1,300,000; at this time it is uncertain as to how much of this amount will be one-time versus continuous savings.

**Budget Year
Fiscal Year 2020**

IV. Major Objectives and Productivity Measures for FY20

A. List the most important goals and objectives the division will pursue in FY20, and how these actions will be measured/assessed.

- **Objective 1:** Conduct an analysis of the current faculty in COEHS to determine the number of faculty necessary to effectively implement COEHS programs. Seek faculty positions based on areas of need. This will be assessed by: (1) completion of a spreadsheet for each department and (2) measurement of the number of faculty positions requested and filled.
- **Objective 2:** Create and implement innovative recruitment and retention strategies. Each department will update their recruitment plans and then a College committee will be developed to create an overall strategic plan for the College. This will assessed by: (1) completion of updated recruitment plans for each Department, (2) completion of an overall recruitment strategic plan for the College, and (3) implementation of the strategic plan (at least one College recruitment event each semester).
- **Objective 3:** Create a strategic plan for community outreach. This plan will align with the recruitment and retention strategies determined as part of Objective 2. COEHS will intentionally (a) cultivate

partnerships with school districts, fire and police departments, public service agencies, municipal services, and social services near the Macomb and/or Quad Cities Campuses to meet the needs of the communities as well as provide valuable experiences for COEHS students. This will be assessed by: (1) completion of a strategic plan and (2) the number of and levels of interaction between COEHS entities and the community.

- **Objective 4:** Determine and implement the most effective organizational structures for the COEHS Dean's Office and the academic units located in the College. This will be assessed by (1) determining final organizational structure, (2) updating policies and procedures given different structures and workforce, and (3) evaluating strengths and weakness of plan that is implemented.
- **Objective 5:** Identify and pursue alternative sources of revenue to support the financial needs of the academic units as well as to support faculty teaching and research endeavors. This will be assessed by the number of alternative revenues pursued and attained.

B. Of the objectives identified above, please indicate which are directly related to the 2017–2027 Strategic Plan.

- **Objective 1:** Conduct an analysis of the current faculty in COEHS to determine the number of faculty necessary to effectively implement COEHS programs. Seek faculty positions based on areas of need. (Goal 1, Action 1a, Action 2b & 2c)
- **Objective 2:** Create and implement innovative recruitment and retention strategies. Each department will update their recruitment plans and then a College committee will be developed to create an overall strategic plan for the College. (Goal 2, Action 1a, Action 2a-f, Action 4h)
- **Objective 3:** Create a strategic plan for community outreach. This plan will align with the recruitment and retention strategies determined as part of Objective 2. COEHS will intentionally (a) cultivate partnerships with school districts, fire and police departments, public service agencies, municipal services, and social services near the Macomb and/or Quad Cities Campuses to meet the needs of the communities as well as provide valuable experiences for COEHS students. (Goal 1, Action 5a; Goal 2, Action 2a; Goal 3, Action 2f; Goal 4, Action 2e, Action 3b)
- **Objective 4:** Determine and implement the most effective organizational structures for the COEHS Dean's Office and the academic units located in the College.
- **Objective 5:** Identify and pursue alternative sources of revenue to support the financial needs of the academic units as well as to support faculty teaching and research endeavors. (Goal 1, Action 4c & 4f)

C. For those action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

- **Objective 1:** Conduct an analysis of the current faculty in COEHS to determine the number of faculty necessary to effectively implement COEHS programs. Seek faculty positions based on areas of need. **(short-term)**
- **Objective 2:** Create and implement innovative recruitment and retention strategies. Each department will update their recruitment plans and then a College committee will be developed to create an overall strategic plan for the College. **(short- to mid-term)**
- **Objective 3:** Create a strategic plan for community outreach. This plan will align with the recruitment and retention strategies determined as part of Objective 2. COEHS will intentionally (a) cultivate partnerships with school districts, fire and police departments, public service agencies, municipal services, and social services near the Macomb and/or Quad Cities Campuses to meet the needs of the communities as well as provide valuable experiences for COEHS students. **(short- to mid-term)**
- **Objective 4:** Determine and implement the most effective organizational structures for the COEHS Dean's Office and the academic units located in the College. **(short- to mid-term)**
- **Objective 5:** Identify and pursue alternative sources of revenue to support the financial needs of the academic units as well as to support faculty teaching and research endeavors. **(mid-term)**

V. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY20, and how these will be measured/assessed.

- **Item 1:** Implement an assessment management system for Educator Preparation programs as well as other programs in the College that have a need for such a system. Funds need to be attained to upgrade the current system or approval needs to be obtained to require students to purchase an external system. This will be assessed by whether the system is implemented.
- **Item 2:** Continue to assess and upgrade faculty, staff, and classroom computers. Replace aging faculty and staff computers as funds will allow. Replacing old computers should improve instructional resources and office efficiency. This will be assessed by the number of computers that are replaced.
- **Item 3:** Upgrade three electronic classrooms as funds allow. This will be assessed by the number of classrooms that are replaced.
- **Item 4:** Replace expiring classroom computers as funds allow. This will be assessed by the number of computers that are replaced.
- **Item 5:** Determine a way to fund the IMM lab (full-time staff, student workers, graduate assistants, and an operational budget). This will be assessed by whether funds can be generated and whether the staff can be put into place.

B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.

- **Item 1:** CAEP, the accrediting body for Educator Preparation, requires some type of data management system in order to ensure quality control. An updated (or commercial) data management system would make report writing more efficient as well as more accurate. While this is very important for the CAEP accredited programs it is also a system that could be utilized by other programs in the College.
- **Item 2:** Faculty and staff need adequate and up-to-date equipment in order to be effective in the classroom. (Goal 1, Action 6a)
- **Item 3:** Students need access to high quality electronic classrooms. It is important for their learning of information as well as for their training as future professionals. (Goal 1, Action 6a)
- **Item 4:** Students need access to high quality electronic classrooms. It is important for their learning of information as well as for their training as future professionals. (Goal 1, Action 6a)
- **Item 5:** The IMM lab is a great resource for COEHS students. It is a nice space for group work as well as small technology-based workshops. Additionally, faculty are able to use the lab as a teaching space and are able to send students to the lab in order to get assistance with specific assignments that lab staff have been trained to assist with.

C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).

- **Item 1:** Implement an assessment management system for Educator Preparation programs as well as other programs in College that have a need for such a system. Funds need to be attained to upgrade the current system or approval need to be obtained to require students to purchase an external system. **(short-term)**
- **Item 2:** Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College's Technology Upgrade Schedule. Replace aging faculty and staff computers as funds will allow. Replacement of old computers should improve instructional resources and office efficiency for faculty and staff. **(short- to mid-term)**
- **Item 3:** Upgrade three electronic classrooms as funds allow. **(short- to mid-term)**
- **Item 4:** Replace expiring classroom computers as funds allow. **(short- to mid-term)**
- **Item 5:** Determine a way to fund the IMM lab (full-time staff, student workers, graduate assistants, and an operational budget). **(mid-term)**

VI. Internal Reallocations and Reorganizations: Western Illinois University—Macomb

A. What are planned FY20 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds?

- At this time, reorganization plans within the College have not been finalized. Reorganization will likely result in some reductions of administrators and support staff.
- In order to continue to maintain our strong programs, the following positions are being sought.
 - C&I -- three Unit A (ECH, literacy, & SPED) -- to replace retirement/resignation

- ES -- two Unit A (EDL & CSP) -- to replace retirement/resignation
- KIN -- two Unit A (exercise science, physical education) -- to replace retirement
- LEJA -- four Unit A (1 FS and 3 LEJA) & one Unit B -- to replace retirement/resignation
- RPTA -- permanent chair; one Unit A (outdoor education) -- to replace retirement

B. How do these reallocations and reorganizations further *Strategic Plan* goals and objectives?

- By employing an adequate number of highly qualified faculty, the academic units will be better able to contribute to enrich the academic excellence (Goal 1) as well as advance educational opportunities (Goal 2) for COEHS students.

C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

- Hiring individuals for the positions listed above will allow the academic units to have the number of faculty to cover their course assignments while reducing the number of courses taught by adjunct faculty or courses being taught in overload. Additionally, academic units will be better able to contribute to the growth plan for recruitment.

D. How are you finding new funds?

1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).

- The Director of Development carries a prospect pool of 150 individuals, with specific metrics regarding visits and asks made as well as total cultivation and stewardship visits completed.
- The Director of Development has plans in place to apply to four additional Foundation and Grant agencies, as well as a basic plan for pursuing gifts from rural corporate entities for the benefit of the Great River Teacher Corps.
- Alumni events are being planned for FY 20 for the celebration of the 25th Anniversary of Social Work and the 50th Anniversary of Law Enforcement and Justice Administration. Matching gift donations are being sought and plans laid to encourage increased giving by alumni during these celebration years.
- COEHS academic units are utilizing strategies such as crowd funding (e.g., KIN used this technique to raise funds to get a new piece of equipment) to raise additional funds to meet their needs.
- Several COEHS academic units incorporate grant writing as part of their curriculum. Graduate students have been successful in getting small grants to supplement department resources.
- In addition, one of the objectives for this coming fiscal year is to explore alternative funding sources (such as grants) that the College might be able to utilize.

2. Provide an explanation of how additional resources would be used to enhance divisional objectives.

- Additional resources would be used to endow and grow the GRTC so that WIU is able to offer more scholarships to deserving students who are willing to commit to teaching their first few years post-graduation in rural school districts.
- Additional resources would be used to support faculty recruiting and retention efforts and faculty development including travel costs associated with conference attendance and recruitment.
- Additional resources would enable the departments to provide additional opportunities for student scholarships.
- Additional resources could also assist students with travel expenses to complete practicums and internships, and to attend professional conferences, and advocacy related activities.
- Additional grant and/or crowd funding would provide equipment to support faculty and student research, laboratory courses and the ability to become a national testing site for the firefighters physical ability test.

3. Summarize long-term external funding goals that extend beyond FY20.

- Ongoing identification of top fundraising prospects through research & cultivation activities
- Continual research into private and community foundation grant opportunities
- Eventual full-time employment within the College for the Director of Development

- Long-term external funding goals include building available funds in current scholarships and creating new scholarships for the academic units

4. Develop indicators to track attainment of goals.

- Director of Development has annual and quarterly metric goals in place for both amount raised and visits made which are monitored by the Executive Director of Development in conjunction with the Dean of COEHS.
- Alumni attendance at anniversary celebration events will be monitored as well as a comparison made in level of giving to prior years.
- Reviewing and monitoring donations to the various funds within the academic units

VII. Internal Reallocations and Reorganizations: Western Illinois University—Quad Cities

A. What are planned FY20 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds?

- At this time, reorganization plans within the College have not been finalized. Reorganization will likely result in some reductions of administrators and support staff.
- In order to continue to maintain our strong programs, the following positions are being sought.
 - CNED – one Unit A (Clinical Mental Health) – to grow the program

B. How do these reallocations and reorganizations further *Strategic Plan* goals and objectives?

- See information in VI.B.

C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

- See information in VI.C.

D. How are you finding new funds?

1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).

- See information in VI.D.1.

2. Provide an explanation of how additional resources would be used to enhance divisional objectives.

- See information in VI.D.2.

3. Summarize long-term external funding goals that extend beyond FY20.

- See information in VI.D.3.

4. Develop indicators to track attainment of goals.

- See information in VI.D.1.

VIII. Reductions for FY20

A. Discuss planned staffing and operational reductions for FY20.

- This is still to be determined.

B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

- Any additional funds would be added to the FY19 continuous staffing and operational reductions.

IX. New Operating Resources

- A. **Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.**
 - Please see the spreadsheet for a complete list.
- B. **On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.**
- C. **Complete an *FY20 Budget Request Form* for each request listed in "A".**
 - Please see budget request forms for additional information.

X. Facilities Requests

- A. **Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY20 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific *Strategic Plan* goals and objectives.**
 - Refurbish gym floor in Brophy Hall = \$100,000 per floor
 - There are four separate floors in the gym. One was refurbished several years ago. The goal is to refurbish the other floors, one at a time as funds allow. Refurbishing the gym floors will improve the safety and accessibility of the gym. (Goal 4, Action 1b)
 - Horn Field Campus Lupton Outdoor Education Building = \$750,000
 - HFC has several small cabins on this premises but it lacks a large education facility that can also be used to store the large amount of RPTA equipment. The addition of this building would provide the campus and community an excellent resource for furthering their knowledge and experiences related to outdoor education. (Goal 4, Action 1b & 1c)
 - Brophy Hall Weight Room renovation = \$170,000
 - The goal is to renovate the weight room which will improve the safety and accessibility of the room. (Goal 4, Action 1b)
 - Facility Upgrades-Preschool Playground Renovations = \$100,000
 - The Infant and Preschool Center provides childcare for students, faculty, and community members. Currently the Center is working to become a certified nature playground. With this certification, young children will have opportunities to learn and grow in their natural surroundings. In addition, WIU students will be exposed to a valuable learning environment. (Goal 4, Action 1b)
- B. **Provide specific outcomes for each facility enhancement request.**
 - The gym floor is paramount to teaching major courses in the PETE degree, in the University General Education – Human Well-Being offerings, and it is the first impression to many middle and high school students and families. To enter a gym that has tape across the floor for safety reasons is an eyesore, not to mention a concern for trips and falls. The outcome to this overdue repair will enhance recruitment and provide current majors with a safer learning environment.
 - The addition of this building should result in more use by both faculty and community members of Horn Field Campus. It will also be a great recruitment tool and provide another educational space for WIU students and community members.
 - The weight room renovation would improve accessibility issues along with the poor functioning of this space. When supervising students performing weight lifting maneuvers, the instructor cannot see all aspects of the room at one time. This upgrade would decrease the chances of injuries and improve access to the room by individuals with physical ability challenges.
 - These modifications will make the center's outdoor area more robust. Students who plan to work with young children will be exposed to a model learning environment.
- C. **Provide an explanation of how each facility enhancement will affect the unit's productivity measures.**

- The Brophy Hall gym floor is used by academic classes, Athletics, Sport Clubs, Student Activities, as well as community and external constituencies. The floor is a safety hazard for falls that could occur due to the uneven flooring. Enhancement of this area will increase the aesthetic appearance of the gym, which can increase recruitment efforts and provide ease of liability concerns when conducting courses or research because of the unsafe regions in the gym.
- The addition of the building will provide another educational space for courses, especially courses that have an outdoor focus. The addition of the building may also have an impact on recruitment as even more external entities will be interested in utilizing HFC for their activities.
- The Brophy Hall weight room renovation is used by academic classes and Athletics. The current space was created years ago by renovating an area of the women's locker room and shower areas. The space is very narrow and has a raised platform area that takes up the entire open area except for a walkway. Enhancement of this area would greatly improve the function of the room and the current safety concerns. First appearances go a long way in the recruitment of prospective students.
- The modifications to the outdoor areas will have a positive impact on the young children who attend the Center as they will have more opportunities for exploration and play. This will also provide more varied opportunities for WIU students to observe young children in a variety of play experiences.

D. Complete an *FY20 Budget Request Form* for each request.