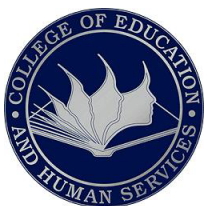




WESTERN  
ILLINOIS  
UNIVERSITY

# FY09 Consolidated Annual Report

# College of Education and Human Services



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Planning Document and Budget Request  
Submitted March 2009

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## **I. Accomplishments and Productivity for FY09**

### **A. Report on Priorities Set for FY09**

Annually, the College engages in a collaborative process to ascertain pressing needs and new directions. This process solicits feedback from multiple constituencies, carefully examines state and national trends, and culminates in an administrative retreat during which plans for the coming year are finalized. For FY09, the College identified three overarching considerations under which more precise objectives were situated. The three considerations were Ensuring Academic Excellence through Program Support, Responding to Emerging Occupational Demand through New and Expanded Programs and Distance Delivery, and Utilizing Faculty Expertise in Addressing Social and Professional Challenges through Research and Outreach. Specific objectives and actions taken follow.

*Objective 1. Continue the College's 4-year plan to address staffing and program growth issues by increasing faculty lines and operating dollars in identified departments; by implementing enrollment management measures in select departments (e.g., LEJA; Dietetics, Fashion Merchandising, and Hospitality); and by obtaining sufficient classroom and office space.* With support from the Provost, two new faculty lines were filled in FY09, and with internal reallocation, an additional position in LEJA was created. The College's departments engaged in an active enrollment management assessment and implementation for their respective programs. Conversations with colleagues in the other colleges and with the Provost regarding adequate classroom and office space continue. By providing the electronic components and working closely with Physical Plant, the College converted office space into a new electronic classroom in Horrabin. (SP: Goal 1, Action 2)

*Objective 2. Explore strategies for covering the increasing cost of student teaching. All prospective plans must include mechanisms for accommodating fluctuating enrollments.* The Center for the Preparation of Education Professionals examined the strategies used by benchmarked and sibling universities. While several models were found to be viable, each would result in a significant increase in student cost for this central component of the program. (SP: Goal 6, Action 1)

*Objective 3. Continue to increase the number of COEHS high quality, robust, hybrid, distance education graduate and undergraduate programs, with an immediate focus on graduate courses in Reading, Elementary Education, EIS, LEJA, IDT, as well as Emergency Management undergraduate courses.* IDT's graduate program is approved as an online offering, and four departments (C & I, Health Sciences, IDT, and Social Work) were successful in the distance education competition that provided course development monies for eleven new courses. Through external funding, seven additional EM and LEJA courses were developed. (SP: Goal 2, Action 1 and Goal 4, Action 2)

*Objective 4. Obtain support for the development and offering of a new Ed.S. in Counselor Education program in the Quad Cities. The proposed degree would capitalize on several underserved market opportunities in the Quad Cities.* The proposal was submitted for consideration. A feasibility study was completed and presented in December of 2008. The proposal is again included in this report. (SP: Goal 2, Action 1.a & b)

*Objective 5. Obtain support for expansion of Social Work and Special Education undergraduate majors to the Quad Cities. This priority has been included in previous reports with accompanying position requests. Social Work will validate its needs assessment and develop a plan upon confirmation of support. Special Education's request for two faculty positions responds to the need for a QC undergraduate program and the national shortage of special educators but also to support the GYO program, elementary education majors, and doctoral students in Educational Leadership.* As a result of the resignation of the Social Work chairperson, the Department found itself understaffed for FY09. Faculty elected to table the expansion proposal until new leadership arrives. Special Education's request for new faculty lines was not funded, and the Department has suspended plans for significant faculty growth or reorganization until a permanent chairperson or a new leadership model is in place. (SP: Goal 2, Action 1.b)

*Objective 6. Obtain IBHE approval of the proposed doctoral program in Law Enforcement and Justice Administration.* The School secured departmental and college approval of its proposal. In its review of the proposal, the Office of the Provost requested certain modifications that would bring the proposal into alignment with what that office could fully support. The School is currently revising the proposal for resubmission. (SP: Goal 2, Action 1.b)

*Objective 7. Establish a Lifespan Institute (LSI) with the mission to find research-based solutions to challenges with a focus on issues such as aging, obesity, disease, societal violence, human development, and social justice. The LSI will foster a highly collaborative, enterprising environment for scientists, students and practitioners from various disciplines, including kinesiology, health sciences, recreation and leisure studies, social work, dietetics, and*

*counseling, among possible others, to conduct research and pursue funding from external agencies including the National Institutes of Health, National Science Foundation, Illinois Department of Public Health, and private and public corporations.* Central funding for the LSI was not received in FY09. Given the College's commitment to the concept, funds from its ICR account were used. Following an internal search, Dr. Michael Godard of Kinesiology was selected as founding research fellow. Dr. Godard is currently pursuing the goals identified above. (SP: Goal 2, Action 1.c and 2.c)

*Objective 8. Obtain approval and support for development and offering of a Master of Public Health program for Quad Cities and Macomb campuses to address the workforce shortage of public health professionals.* This proposal has been submitted in two consecutive annual reports. The requisite funding request has not been approved. (SP: Goal 2, Action 1.a & b)

*Objective 9. Conduct a feasibility study for a graduate program in Dietetics to provide opportunity for dietetic professionals to progress from entry-level to advanced-practitioners.* While the Department was properly situated to explore this possibility following its recent positive reaccreditation visit, demands on faculty time resulted in postponement. With its recent hires, the Department is poised to complete the feasibility study in FY10. (SP: Goal 2, Action 1.b and Goal 4, Action 2.h)

*Objective 10. Build on school partnerships, and new and existing externally-funded projects that result in nationally recognized practices for effective application of emerging technologies in teaching and learning, and that address the needs of a diverse student body (e.g., special needs, limited English, diverse, low-income).* The College has established partnerships with Macomb, East Moline, Black Hawk College, the Rock Island School District, and the Rock Island Regional Office of Education. The GYO Special Education cohort and the AT&T funded development of English Language Learner online modules provide tangible evidence of the connection between the College and the community and between emerging technologies and meeting the needs of a diverse student population. (SP: Goal 3, Action 1)

*Objective 11. Conduct feasibility study with Quad Cities Lodging Association to offer a Hotel/Restaurant Management degree, with the goal of initiating action or terminating discussion.* Preliminary analysis of Quad Cities trends and the reorganization of its Lodging Association led to the temporary termination of discussion. (SP: Goal 2, Action 1.b)

*Objective 12. Maintain accreditations in CNED, SW, Athletic Training, RPTA, Teacher Education, and Dietetics with necessary reports, site visits, and annual fees. Secure the resources necessary to prepare for NCATE report and site visit for WIU's Teacher Education Program. The need for a programmer is critical.* Each of the College's accreditation visits was successful. The need for a programmer was partially met by a commitment from the Office of the Provost to fund the development of a comprehensive assessment system for the teacher education program. While designed for this program, the system will ultimately serve the assessment needs of other campus units. (SP: Goal 2, Action 1.e)

*Objective 13. Update teaching labs and provide the necessary equipment for learning experiences required of current students in Fashion Merchandising, Science Education, Kinesiology, and Parks and Recreation. Specifically, this would entail renovation of the Textile Lab, the Elementary/Middle School Science Center, the Biochemistry Lab, and Horn Field Campus. It would also include creation of a Western Illinois Clinical Center for Children, Families, and Adults in/on the Quad Cities and an Emergency Operations Lab on the Macomb campus.* Funding was not received for renovation or development requests. (SP: Goal 2, Action 1 and Goal 3, Action 2)

*Objective 14. Continue to work with the campus units tasked with primary responsibility for technology support and infrastructure to ensure that College needs are met. This may include promoting a student laptop program across campus to strengthen effective preparation in the use of technology and to offset the cost of continually updating labs and software.* Campus-wide conversations about a laptop program and the uses of mobile technologies are ongoing. By fall, incoming students will receive department-specific information on computer software and hardware configurations that will aid in their academic success at Western. (SP: Goal 2, Action 3)

## **B. Most Important Accomplishments**

COEHS objectives and actions cohere with the vision, mission, and values articulated in the University's *Higher Values in Higher Education 2008-2018*. Alignment can be seen in the following representative activity.

## **Goal 1: Focused Recruitment and Retention**

*Meeting Accessibility Standards:* The College has committed to maintaining the integrity of the COEHS and department websites and to compliance with Illinois State and federal accessibility laws. The College's webmaster, Patrick Clerkin, received his Ph.D. in medical engineering and has considerable experience creating accessible Web sites for people with severe disabilities. The College has upgraded the look of its website along with its content. By May, all department and center websites will be upgraded and consistent with the COEHS look. Dr. Clerkin has also ensured that all of the COEHS webpages exceed accessibility standards.

*Emerging Trends:* According to the New Media Consortium's *Horizon Report*, some trends such as globalization, collective intelligence, and visualization affect how higher education deals with the Web. With Dr. Clerkin's help, COEHS has already begun to address these issues by incorporating Web 2.0 applications into the site. The College is active on social networks, iTunes, wikis, blogs and in related technologies.

*Recruiting Diverse Students:* The College has maintained its relationship with Rock Island/Milan School District #41 and Black Hawk College with goals that include recruiting minority students to teacher education programs, supporting minority students in preparing for the field of teaching, preparing minority students to become teachers, and enhancing their corresponding field and clinical placements. A similar relationship has been established with the Golden Apple Foundation. For the second year, COEHS partnered with Admissions and Western's Black Alumni Association in hosting an event to share our programs with school counselors from Chicago Public Schools and schools in the surrounding suburbs.

## **Goal 2: Enrich Academic Excellence**

*Ed.D. in Educational Leadership:* Nine of the first cohort of doctoral candidates graduated on schedule fall 2008. Forty-four mid-career educational administrators have now enrolled in the doctoral program. The Department of Educational Leadership completed a successful 2-year focused review of the Ed.D. degree program culminating with a Higher Learning Commission team visit in April 2008. The Department was selected by HLC to display their Self-Study Report and other documents in the Resource Center at the 2009 Annual Meeting and to share their experiences at the PEAQ Self-Study Fair. In its initial visit, HLC had cited the importance of faculty scholarship in all doctoral programs. Reviewers were impressed with what they found in the second visit. Departmental scholarship for the current period of review includes 3 books, 19 refereed publications, 5 creative activities, 51 conference presentations, and 189 professional outreach services.

*COEHS Signature Programs:* LEJA is recognized as one of Western's Signature Programs. It is the largest and most popular major on campus, and its growth trend continues with 514 new freshman and transfer students being admitted this fall. The School places approximately 400 student interns annually in sites across the country. The School offers four minors that currently have generated 504 student minors, making LEJA the most popular minor on campus. The School successfully conducted its 20<sup>th</sup> annual career fair which served more than 800 students and had 100 participating criminal justice agencies. The Graduate program enrollment numbers are strong with 172 students actively enrolled and over 200 admitted. Since 2005, the number of graduate students has increased approximately 29%. Student diversity corresponds well with WIU's diversity figures. In 2007, 12% of those in the program were members of underrepresented groups. In 2008, minority students accounted for 14% of all LEJA majors. Graduate student diversity is approximately 15%, with 35% being female.

The College's second signature program is the new B. S. in Emergency Management. Although just in its second year, EM has surpassed its fifth-year enrollment goal with more than 80 majors and 13 minors. Majors are actively involved in their studies but also are engaged with central administration in developing the campus' emergency preparedness plan. Working closely with program faculty, students have taken internships throughout the region. Owing to program quality and its distinctive approach to preparing for emergencies, the president of the Illinois Emergency Services Management Association has taken an active role in assisting the Health Sciences department in securing internships with Chicago emergency services agencies. The Illinois Emergency Management Agency in Springfield also seeks our interns.

*Faculty and Student Recognition:* While we report on faculty productivity elsewhere in this report, it is important to note the recognition that select faculty have achieved as a result of their professional engagement and scholarly activity. A value-added dimension is the opportunity that presents itself as a result of the faculty's recognized achievements. Dr. James LaPrad (EIS) was recognized as the 2008 *Experiential Education Leader of the Year* by the

National Society for Experiential Education. The award was made in recognition of his leadership role in the conversation about experiential learning; his active role in other organizations like the Coalition for Essential Schools, Expeditionary Learning Outward Bound, and the NSEE; his expertise regarding best practices in experiential education; and his willingness to share that expertise with the wider community. Drs. Leslie O’Ryan and Bill McFarland (CNED) were awarded the prestigious *Research Award* for all counselor educators in the North Central Region of (ACES). This is the largest region of the Association of Counselor Educators and Supervisors and includes all of the division I Big Ten research institutions. Co-authored by LEJA Professor Dean Alexander and Dr. Jamie Johnson (HS), are the first of an invited series of articles for *Security Magazine*. Their publications have initiated and contributed significantly to discussions at the federal level that may well result in the development of a national training strategy for persons with careers in the Department of Homeland Security. This likely will lead to Alexander, Johnson and other WIU faculty with expertise in homeland security having prominent roles in this national training strategy. Dr. Donna McCaw’s successful grantmaking effort with IBHE has facilitated a strong collaboration between Curriculum & Instruction and East Moline. At the local level, Cathy McMillan (KIN) received the City of Macomb Quality of Life Award, fall 2008, furthering her initiatives and those of her colleagues within local schools and the community. COEHS faculty received three of the five 2008 Provost’s Faculty Excellence Awards: Dr. Jennifer Plos, KIN, for Teaching; Dr. Mary Jensen, SPED, for Teaching with Technology; and Dr. Leanda Hemphill, IDT, for Internationalizing the Campus.

COEHS students are afforded multiple opportunities for their professional growth and achievement. LEJA Honors student, Laura Booth, was Western’s recipient of the Lincoln Academy of Illinois Student Laureate award for fall 2008. Three KIN students received the Illinois Association for Health, Physical Education, Recreation and Dance (IAHPERD) Student Mentor Award at the fall conference. KIN student, Keith Leiting, received the Illinois Athletic Trainers’ Association (IATA) Living Memorial Scholarship, fall 2008. Students in departments such as EDL, HS, IDT, and KIN co-present with faculty at state and national conferences.

*Providing Information Technology Infrastructure:* The College’s instructional development division continues to ensure that faculty, staff, and students across the college have the discipline-specific equipment, training, and support necessary to integrate emergent technology into the classroom and their respective academic fields. This is accomplished, in part, by means of the Interactive Multimedia Lab (IMM), Technology Resources Checkout (TRC), and the Faculty Innovators Program. Productivity can be seen in the following examples:

- IMM Lab staff in the Interactive Multimedia Lab (IMM) served 1,273 users of which 1,085 were students.
- Eighteen faculty members participated in the Faculty Innovators program. Through scheduled monthly workshops totaling 42 hours of group instruction and one-on-one sessions, these individuals were engaged in the integration of emergent technologies including podcasting, blogs, wikis, virtual worlds, videoconferencing tools, web 2.0 document suites, social networking, social bookmarking, geolocation, and data mashups.
- Through combined efforts, staff of Instructional Development Services and the Interactive Multimedia Lab hosted three webinars on the topics of Geocaching, Increasing Distance Learner Retention, and Integrating Video Production into Curriculum and Classroom Activities. They also offered hands-on workshops on Using iTunes U at WIU, Securing a Safe and Professional Identity in Your Online Social Network, and accessing the Samba Server at Western Illinois University.
- Collectively, 579 hours of individualized training and support on the integration of emergent technology and just-in-time training for standard technology use at Western Illinois University was provided to faculty, students, and staff of COEHS.
- Technology Resource Center made available Mobile Technology Carts housing Apple MacBook Carts, which were checked out 102 times for faculty use in their courses.

COEHS converted two non-electronic classrooms to electronic classrooms enhancing access to cutting-edge learning spaces. One of the two classrooms (ST108) received a basic electronic classroom design that closely followed the standards set forth by University Technology in their campus-wide upgrade program, consisting of, new user friendly 10” AMX Touchpanel systems, AMX media switchers, Sharp Widescreen ratio projection units, Widescreen ratio data perm screens, ELMO document cameras, iMac 20-inch Core 2 Duo computers capable of supplying the classrooms with either Macintosh or Windows computing environments with the touch of a button, in-desk 4 port Belkin USB hubs, and a room telephone for contacting University Technology when room assistance is necessary or campus security (OPS) in the case of an emergency. The second classroom (HH59) was renovated office space and received the standard electronics listed above and two projection units, one to display content on the widescreen data-perm screen and one to display content on an interactive SmartBoard. This room has been designed as a showcase room to allow faculty to explore the power of cutting-edge classroom technologies.

As part of the campus-wide learning space improvement initiative being led by University Technology and Physical Plant, 3 of 33 (HH 26, HH 44, HH 7) existing electronic classrooms have received both physical and electronic upgrades. Brophy 227 was converted to an electronic classroom. Three additional classrooms (CH 204, BH224, and HH82) are scheduled for upgrade this academic year, and one new electronic classroom is to be completed by the beginning of the next academic year. Two classrooms (HH 7 and HH 82) will receive upgrades to their current CODEC videoconferencing systems.

### **Goal 3: Provide Educational Opportunities**

*Professional Development Collaboration:* COEHS's dominant presence in the Quad Cities has been evident since Western first offered coursework there. From the beginning, the College has prided itself on its social service impact in the region. This influence is not limited to graduating competent professionals. It includes the infusion into the community of intriguing solutions and new fiscal resources. One striking example is the professional development school relationship established between Curriculum & Instruction and the East Moline School District. This model provides increased opportunities for candidates to participate in an integrated approach to field experience and student teaching and to work closely with diverse student populations.

The relationship has been enhanced by the cross-campus and inter-community collaboration regularly promoted by the College. Dr. McCaw of Educational Leadership included in her IBHE – No Child Left Behind grant a provision that provided funding for ten East Moline educators to join three Western faculty in attending a Professional Development School conference in Florida this spring. Later this term, the grant program will recognize 11 outstanding 10<sup>th</sup> and 11<sup>th</sup> grade math students, with the goal of recruiting them to study math education at WIU.

*Quality for All and Grow Your Own Cohorts:* In response to targeted IBHE priorities and with support from an *ISBE Quality for All* planning grant, Curriculum & Instruction collaborated with the Quad Cities Early Childhood Coalition to recruit and prepare a cohort of twelve individuals to work in early childhood education – an area characterized by a serious statewide shortage. The Special Education Department's *Grow Your Own* program continues to provide a cohort of non-traditional, place-bound, diverse individuals in the Quad Cities with the support, education, and practical experience required to become special education teachers. The project has secured continuation grants and was able to pilot a 1-to-1-laptop program. One unintended, but beneficial, outcome is that students have become technologically proficient as they integrate various software applications into their special education preparation. The GYO grant provides tuition, transportation, books, and childcare for cohort members who will, in return, teach in their communities.

*Articulation Agreements:* Plans of study for Associate of Arts in Teaching (AAT) candidates in Special Education and Early Childhood have been completed. Plans of study for Illinois' AAT candidates in Math and Science will be completed by the end of the spring term. All four plans of study will be disseminated to community college partners and posted on the Center for the Preparation of Education Professionals' (CPEP) website. Teacher education leadership continues to work with community colleges in developing approved AAT programs in each of the four content areas.

In addition to the College's efforts in articulating the AAT degree, Health Sciences has worked to establish a comparable relationship with the Health Information Management (HIM) program at Spoon River College (SRC) and with BOT/BA and the Health Services Management minor. This agreement reached through discussions with SRC provides an opportunity for time- and/or place-bound SRC students to progress toward a bachelor's degree with a minor in HSM. This agreement has potential to serve as a template for future agreements for other programs at SRC and WIU, as does RPTA's work with Black Hawk College in articulating their therapeutic recreation option and Kinesiology's work with Spoon River College and Southeast Iowa Community College.

Providing educational opportunity also means collaborating with sister four-year institutions. Such a partnership occurred when a consortium of eight public Illinois universities was formed through a 2-year NIU/WIU HECA grant to share expertise and coursework related to homeland security. As a result of the grant funding, LEJA and Health Sciences faculty developed seven online courses for the Illinois Innovative Delivery of Education Alliance Homeland Security. An Alliance Web-based resource clearinghouse was also developed by COEHS, in partnership with CAIT, and features homeland security/emergency management resources and event simulations.

*Technology Specialist Program:* Instructional Design and Technology secured internal approval for a graduate degree and post-baccalaureate certificate for the much-needed technology specialist in FY08. This option will prepare certified teachers to become technology advocates and experts in PK-12 schools. As one of just four such

programs in the state, the IDT program will prepare persons graduating with the degree or earning the certificate to provide the students and staff of rural schools with access to technological resources that have been consistently difficult to secure. The proposal will be considered for final ISBE approval this spring.

#### **Goal 4: Support Personal Growth**

*Regional Public Service:* COEHS faculty and staff are engaged in a multitude of outreach/professional development activities for education and human service professionals. The Maurice G. Kellogg Science Education Center sponsored the 2008 Regional Science Olympiad competition with 265 students from 12 high school and 10 middle/junior high schools participating in 46 events. One hundred seventy-six individuals attended the 2008 PreK-8 Science Update Conference. Quad Cities' RPTA faculty members annually present workshops for not-for-profits organizations' personnel. Each year, EDL brings school administrators from across the state to its School Law Conference, and the College's Summer Experience provides cutting-edge workshops in technology integration for educators from Western Illinois and Chicago.

Integral to the planning and development phases, faculty from Educational Leadership helped school and community leaders conceptualize the Rock Island Math and Science Academy and assisted district decision-makers in securing the funding necessary to make the idea a reality. Members of this department also partnered with the Mississippi Bend Area Education Agency in Bettendorf on a multi-year Balanced Leadership project involving 103 principals in the region. Among other tasks, the faculty will analyze data to determine the impact of this training on long-term educational practice.

The Office for Partnerships, Professional Development, and Technology (OPPDT) includes staff that provide onsite and online professional development opportunities for PreK-12<sup>th</sup> grade teachers, resulting in the issuance of over 3500 continuing professional development units (CPDU) for Illinois participants. Due to changes that ISBE has made with the certificate renewal, many participants are not requesting CPDUs so this is not representative of overall module completion. There were 9027 certificate hours issued to participants for modules completed. Staff worked directly with over 350 in-service teachers in outreach workshops held at school locations and on the Macomb Campus and made contact with over 4500 in-service teachers through booth presentations and information dissemination at the National Educational Computing Conference, the Illinois Technology Conference for Educators, the Illinois Education and Technology Conference, and the Illinois Principals Association. Teachers from school districts across the State attended OPPDT's annual Summer Experience Conference offered on the WIU Campus and in a Chicago suburb. Staff developed nine new modules including five English Language Learner (ELL) modules that are part of approximately 500 hours of available online professional development resources for in-service and pre-service educators.

*COEHS Institutes and Centers:* College faculty also are invested in work that extends well beyond the borders of Western's immediate service region. The College's Lifespan Institute is currently forging relationships with both public and private universities and with federal program officers in Washington. Its research and outreach efforts in health and sustainability hold considerable potential. Under the direction of Dr. Vladimir A Sergevnik of LEJA, the Institute for Applied Criminal Justice Studies is actively pursuing contract and grant opportunities.

Two College research and service centers have consistently demonstrated such impact. The Center for Best Practices in Early Childhood Education's efforts are primarily funded by state and federal grants. In the past year, CBP's staff provided 142 presentations and workshops to parents, teachers, and healthcare providers; processed 4560 early childhood credentials; issued 4539 CEU/CPDUs; and responded to 15,456 requests for technical assistance. The Center's website received more than 300,000 hits.

More than 1.8 million of Illinois' 10 million adults have less than 12 years of formal education. Included in this number are nearly 731,000 people with less than a 9<sup>th</sup> grade education – a number that has increased by 7% since 2004. Moreover, approximately 2.3 million Illinois residents speak a language other than English as the primary language in their home at a time when English language skills are expected by employers. The College's ICCB-funded (Illinois Community College Board) Adult Education Service Center is one of four service centers in Illinois that are tasked with teaching the teachers of these adults. During FY09, CIAESC delivered 102 staff development opportunities to more than 700 educators in Central Illinois. These events were provided at little or no cost and many were available online. Topics included Adult Basic Literacy, GED Preparation, Effective Reading Instruction, and English as a Second Language.

*Tech Fest and COEHS Week:* The annual Tech Fest sponsored by the College has evolved this year into a weeklong COEHS event that will include evening graduate research symposia held on each campus, Tech Fest, panels on lifespan issues and English Language Learner issues, and DFMH events. The week will conclude with our daylong Distinguished Alumni event and evening awards ceremony. Campus and community members have been invited to participate in the various activities.

### **Goal 5: Promote Social Responsibility**

*Exploring International Teacher Education Opportunities:* In collaboration with the Center for International Studies, CPEP developed and began marketing international student teaching opportunities. Work has begun to define acceptable sequences of courses that would support a study abroad semester for teacher education candidates in elementary education, special education, and early childhood programs. This work complements the Department of Educational and Interdisciplinary Studies' required study abroad component for its bilingual/bicultural students – a requirement intended to strengthen students' second language capabilities in this high-need certification area.

*English Language Learner Modules:* The College's P-12 Partnership staff worked with WIU student-teacher supervisors, mentor teachers in the Rock Island Regional Office of Education school districts, and EIS faculty members Delany-Barmann and Paciotto in the development of five new comprehensive online modules designed to support student-teachers and first-year teachers in improving the education of English language learners. With the number of distinct languages spoken in Illinois schools nearing 150 and feedback from new teachers identifying this need as critical, the modules have been well-received and embedded into the teacher education program. Fortunately, the College was the recipient of a \$50,000 grant from the AT&T Foundation that helped partially fund this endeavor. A proposed collaboration with ROEs outside Western's service region is likely to make these modules available to teachers throughout Illinois.

*PACERS Project:* Dr. Holly Nikels of Counselor Education has been engaged in a three-year pro-bono pilot service project with the Rock Island School District. The project's primary goal was to guarantee that student participants remained in school. Over the three years, every student graduated or attained the equivalent of a diploma. Owing to the project's success, Dr. Nikels submitted a grant application for the competitive AT&T School Success Program, with the goal of expanding her PACERS project. She was successful, and the \$373,966 grant was awarded by AT&T on November 18, 2008. This project will provide direct service to at-risk children and will represent one of the most comprehensive action-research projects launched by Western Illinois University in the Quad Cities.

*International Engagement:* The core notion that faculty have a responsibility to share their expertise with those beyond the walls of the University naturally results in course offerings in other countries and opportunities such as Dr. Gebrewold's Fulbright invitation to Ethiopia. It is also visible in Dr. Carla Paciotto's interdisciplinary efforts in the Sierra Tarahumara, sponsored by the Christensen Fund. Her team helped two villages create more sustainable lifestyles through strategies for guaranteeing safer drinking water, watershed health, forest restoration, and education, while preserving indigenous cultural mores and traditions. Dr. Leanda Hemphill, recipient of the 2008 Provost award for internationalizing the campus, is another example of the College's reach. In addition to advocating an international orientation in the courses she teaches, Dr. Hemphill established direct connections with counterparts in China – a relationship that has grown exponentially in recent years. The growth is a product of her interest in globalization, but it also follows from her knowledge of technology integration.

### **Goal 6: Demonstrate Accountability**

*Program Accreditation:* Three of our programs submitted accreditation reports and hosted site visits this past year. All three received notification of continued accreditation. Counselor Education received an Eight-Year Certificate of Accreditation from CACREP, making it the longest continually accredited CACREP program in Illinois for both its school counseling and community counseling tracks. Social Work received full-accredited status through June 2016 from the Council on Social Work Education Commission on Accreditation. RPTA received continuing accreditation from the National Council on Accreditation in conjunction with the National Recreation and Park Association. The program in athletic training is currently preparing for its review.

The COEHS Dean is responsible for NCATE/State approval of all Western's teacher and professional education programs. Countless hours were spent by the Assistant Dean for Teacher Education with faculty and chairs from across campus and Arts & Sciences Associate Dean Wise in preparation for SPA reports, the Unit report (spring 2010), and the NCATE/State visit (fall 2011). A Task Force comprised of faculty members and administrators



formed to partner with CAIT personnel in planning an online assessment system to address NCATE/State reporting requirements as well as to provide continual program and student performance evaluative data.

### C. Measures of Productivity

For five years, COEHS has measured its productivity through analysis of enrollment data, as well as faculty performance in teaching, scholarly and creative activities, service, and grants and contracts. This review considers cyclic trends, growth opportunities, and staffing patterns. Also factored into the strategic planning are opportunities in the Quad Cities, occupational demand, potential of distance delivery for programs, changes in teacher education priorities, and high-demand content areas. This work has culminated in a carefully considered and responsible enrollment management plan. The plan has the potential to affect the overall productivity of departments and faculty members and to impact the ways in which productivity is measured. Out of 37 programs, 26 were deemed balanced in relation to resources and number of students. Examining these numbers further, 20 of the balanced programs are exclusively in Macomb or offered jointly between both campuses, while six are offered exclusively on the Quad Cities campus. Nine COEHS programs were poised for growth; five in Macomb and four at the Quad Cities campus. Oversubscribed programs include Elementary Education and LEJA, both located on the Macomb campus. Departments such as Curriculum & Instruction and Health Sciences have attempted to better meet student need and emerging trends by transferring faculty lines from one emphasis area to another within the department when provided the opportunity to hire new faculty. Additional faculty hires will assist LEJA in improving this condition.

A number of the largest and most demanded programs on campus are found in the College, resulting from high student satisfaction, occupational demand, and timely degree completion (average 4.3 years). In FY08, 373 graduate and 944 undergraduate COEHS degrees were conferred. This results in a 10% increase in graduate degrees and a 10% decline in undergraduate degrees from the previous year. The majority of community college transfers enter COEHS programs, and approximately 50% enter the three COEHS programs of LEJA, Elementary Education, and Kinesiology alone. Again, although this speaks well of COEHS programs, the unchecked growth of certain programs has seriously impacted teaching loads and challenged the College and University commitment to program integrity.

COEHS has more undergraduate majors and graduate students than any other college. COEHS also served 860 minors in FY08, up from 582 in 2004. The departments of LEJA and DFMH account for 504 and 113 minors, respectively. The tables below provide a snapshot of enrollment and graduation figures but also reflect the impact of social and economic trends and the fluctuating nature of such data. For instance, graduate degrees conferred for FY02 totaled 413, increased to 515 the following year, and returned to 403 in FY05.

COEHS Total Headcount 2003 vs. 2008

	Fall 2003	Fall 2008	N	%
UG	3516	3798	282	8.0%
Grad	1136	1193	57	5.0%
Total	4652	4991	339	7.3%

COEHS Total Degrees Conferred 2003 vs. 2008

	FY 2003	FY 2008	N	%
UG	849	944	95	11.1% increase
Grad	515	373	142	27.6% decrease
Total	1364	1317	47	3.4% decrease

The task of preparing educational professionals requires the collaboration of many partners. Two examples include the 319 student teachers whose clinical experiences were located in 342 schools, and the 440 EIS 302 candidates who completed diversity field experiences in nearly 40 visits to 20 different public schools.

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

COEHS departments have successfully supported the WIU Strategic Plan priority of increasing diversity. Several undergraduate programs have demonstrated success in recruiting and supporting highly qualified minority students: Bilingual/Bicultural Education (48%), IDT (38%), HS (26%), and Kinesiology (21%). Likewise, graduate programs have been successful with minority student recruitment and support: HS (27%), IDT (20%), and EIS (20%). College-wide, 14% of our graduate students and 20% of our undergraduate students were individuals from under-represented groups.

Similar numbers are available with regard to COEHS faculty diversity where nearly 50% are female and 14% of the total faculty pool are members of underrepresented groups. In response to *Higher Values in Higher Education 2008-2018* (Goal 1, Action 2, e) COEHS is pleased to report that more than 23% of recent faculty hires were members of underrepresented groups and half are women. These new hires also reflect a College commitment to the University's goal of internationalizing the campus, with new faculty coming from China, India, Korea, and Russia.

While bottom-line accounting is essential when considering productivity, these numbers do not reflect everything that COEHS does. Over 200 school districts, human service agencies, and not-for-profits benefited from the College's consulting, applied research, and outreach activities. In addition to the faculty, students are actively involved. Social Work majors, for example, contributed approximately 28,000 hours of unpaid volunteer work during the year to communities in Illinois and the region. Senior dietetic students, through the Bella Hearst Diabetes Institute, under the supervision of registered dietitians provided nutrition education for students with Type 1 diabetes. Further, faculty and staff serve on time-intensive committees that are tasked with such critical matters as the 2011 NCA and NCATE visits and the campus' technological needs.

**D. Program Enhancement through Alternative Funding Strategies**

*1. Development & Alumni Relations*

As of January 31, 2009 private giving to the College of Education and Human Services totaled \$305,976.24. This represents actual gifts received and does not include pledges. When pledges are taken into account, the total increases to \$655,687. The WIU Foundation report includes pledges, thus the College has achieved its fundraising goal of \$650,000 for the current fiscal year. This goal is more than double the previous year's goal of \$300,000.

Comparison to FY 08

	Through Jan. 2008	Through Jan. 2009	Increase
Unrestricted	\$80,514.84	\$84,774.24	\$4,259.40
Restricted	\$172,149.25	\$221,202.00	\$49,052.75

Significant Gift Commitments:

- AT & T Foundation - \$373,966 for the PACERS project (\$79,695 was received this year)
- Cohen Lecture - \$25,000 (College's first endowed lecture)
- Lueck Scholarship for Nontraditional Student in Teacher Education - \$25,000

Notable Gifts:

- Alana Barnes '07 and Jeremy Brzozowski '07 have established the Barnes-Brzozowski Emerging Student Affairs Professional Scholarship. This scholarship serves to support the mission of WIU's CSP program, which is to prepare outstanding entry-level student affairs practitioners who possess the knowledge and skills to facilitate the learning and development of students. This scholarship provides recognition to an outstanding and accomplished graduate student in the CSP program who has excelled in his/her education – as demonstrated through the ability to effectively integrate their academic course work with their assistantship experience.
- The lecture series on *Violence in America*, coordinated by the School of Law Enforcement & Justice Administration received funding from the Target Foundation and the Aileen Andrew Foundation.

Representative examples of alumni activity include the following:

- The Athletic Training education program hosted a celebration to honor Mike "Pendy" Pendergast for his 30 years of service as the head athletic trainer at WIU.
- Steve LaCroix '91, sport management, presented "From NBA to NFL...A Look Into the Business of Professional Sports" and "Financial 'Keys' to Successful Professional Sports Organizations." The presentations were part the program's 35<sup>th</sup> anniversary celebration which included a golf outing, dinner and silent auction.
- The Department of RPTA hosted the annual professional development conference, alumni awards lunch, and first Big Bogey Classic golf outing for RPTA scholarships.
- Val Lindbloom's contributions to Western Illinois University and the fields of physical education and athletic training were honored in a plaque dedication ceremony in September. The September ceremony recognized Lindbloom's contributions as a physical education faculty member, softball coach and pioneer in the field of athletic training. Lindbloom retired in 1996, following 31 years of service to Western and passed away in February, 2008.
- The College partnered with Alumni Programs, the Chicago Black Alumni Council, and Admissions to host the second networking event for alumni and friends working in the Chicago Public Schools. This is intended to strengthen minority recruitment efforts at Western.
- The Department of Educational Leadership partnered with Alumni Programs to host an alumni reception during the Illinois School Boards conference.

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

Unlike the previous two fiscal years, the College was unable to augment departmental operating budgets to address basic needs of its 13 academic units. Indirect Cost Recovery revenue that is used by the Dean's Office to directly support faculty development and scholarship declined from \$275,696 in FY00 to projected revenue of \$137,364 in FY09.

Variance funds resulting from nine Macomb Campus faculty, staff, and administrative resignations and retirements were used for adjunct replacements, faculty overload, full-time temporary replacements, "supplemental" payment, and vacation payouts. Unanticipated faculty and staff temporary vacancies due to health-related issues resulted in the reallocation of variance funds for overload compensation and temporary office personnel. Limited remaining variance funds were directed toward escalating faculty recruitment costs, an unusually large number of accreditation expenses, minor physical plant upgrades, and maintenance of electronic classrooms. Contingency funds are kept on hand as the College approaches the final quarter of the fiscal year.

Variance funds resulting from four faculty vacancies at the Quad Cities Campus were directed to a full-time temporary replacement, adjunct instructional replacements, additional June summer school offerings, operational support of QC-based COEHS faculty and staff, QC-based student teacher expenses, temporary replacement of office staff due to illness, accreditation expenses, and enrollment management initiatives. A significant portion of QC Campus variance funds were transferred to the Office of the Provost. Contingency funds are kept on hand as the College approaches the final quarter of the fiscal year.

A multidimensional approach to productivity and accountability will continue to value accreditation and other relevant forms of quality assurance, along with enrollments, conferred degrees, credit hours generated, alumni success, and faculty achievements. Target enrollments have been established for all majors and certificate programs on both campuses. Contravening measures of success will result in serious efforts to bring enrollments and other constituent services in line with available resources necessary to for quality assurance.

3. *Grants, Contracts, Indirect Cost Recovery (ICR), or Local Funds*

The College's faculty and centers have been consistently effective grant makers. In FY08, twelve grants were funded in the amount of \$2,304,102. To date in FY09, the figure is \$2,156,918 representing thirteen funded grants. The arrival of new faculty coupled with several promising initiatives bodes well for continued success. It must be noted, however, that economic pressures in Illinois and the nation impact the availability of such funds and the conditions under which they are received. Recent conversations with Washington program officers revealed that

several federal programs had been compelled by budgetary realities to prohibit payment of facilities and administration costs. While there is every reason to presume that the COEHS will remain the campus leader in grant production, it will inevitably face a new set of challenges in doing so. This will likely mean exploring a greater variety of grant funding possibilities.

The COEHS Office of the Dean received ICR funds totaling \$141,472 in FY08, down from \$186,472 received in FY07. FY08 ICR resources were down 54% when compared to FY01 ICR income. As of March 1, 2009, ICR receipts in the Dean's Office totaled \$81,417, with a projected total for FY09 of \$132,000. Half of the College's ICR allocation returns to the department responsible for obtaining the award.

Approximately 25 percent of ICR revenue was directed to equipment needs within the College's 13 departments and CPEP. Along with providing academic units with much needed "standard" equipment, ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators; to recognize accomplishments of faculty, staff, students, and alumni; to acquire classroom furnishings; to maintain electronic classrooms; to initiate conversion of a traditional classroom to an electronic classroom; to facilitate the emergence of the Lifespan Institute; and to support faculty travel and a variety of research initiatives. A review of the College's fiscal health quickly reveals that a stark inverse relationship exists between its equipment, support, and infrastructural needs and the means available through appropriated and externally derived funding sources to meet those needs.

## **II. Budget Enhancement Outcomes for FY09 – See Attachments A**

## **III. Major Objectives and Productivity Measures for FY10**

As a natural extension of the College's three overarching considerations, its objectives focus on strengthening programs and addressing pressing societal needs. The FY10 objectives are as follows:

*Objective 1* Continue the College's 4-year plan to address staffing and program growth issues by increasing faculty lines and operating dollars in identified departments; by implementing enrollment management measures in select departments; and by obtaining sufficient classroom, equipment, and office space. Measure: Operating resources and personnel to support required course sections needed to assure optimum controlled enrollment growth goal. (SP: Goal 1, Action 2 and Goal 2, Action 1)

### **Funding Priority**

- 1a.** 2 LEJA Unit B (See Att. C1)
- 1b.** 2 LEJA Teaching Assistants (See Att. C1)
- 1c.** 2 LEJA Unit A (See Att. C1)
- 3.** 1 DFMH Unit A (See Att. C3)

*Objective 2* Continue a high quality College Student Personnel program when one of its two professors is on sabbatical leave by using the visiting professor model that has previously been utilized. Measure: Visiting professor is hired who can seamlessly provide quality instruction and services. (SP: Goal 1 and 2)

- 5.** 1 visiting professor for one semester (See Att. C5)

*Objective 3* Assure that Western is prepared for a successful NCATE/ISBE site visit in fall 2011 by completing development and implementing the custom-designed, online assessment system currently under development by CAIT. This effort must be complemented by funding a team of five to attend NCATE training in Washington in spring 2010. With initial reallocation of College funds, the design phase of the online system was initiated during FY09; development has continued with support from the Provost this fiscal year. The FY10 timeline includes continuing the development, piloting, and implementation of the system. (SP: Goal 6, Action 1)

- 2.** FY10 CAIT services (See Att. C2)
- 6.** NCATE training / travel for 5 (See Att. C6)

*Objective 4* Meet CACREP expectations in Counselor Education and address significant Quad Cities' needs. Seek internal and IBHE approval for the Ed.S. degree (see attachment B). Effective July of 2009, the Council for Accreditation of Counseling and Related Educational Programs has raised the expectations for all entry-level master's degree candidates from 48 to 60 semester hours. To maintain its accreditation status and licensure capability, the Department will need an additional Tenure Track faculty member. Complementing its programs and supported by its stellar reputation, the Department seeks to establish the Western Illinois Center for Children,

Families, and Adults in the Quad Cities. Measure: Faculty member hired for fall semester 2011 and plans underway for a Center. (SP: Goal 2, Action 1)

4. FY10 search for 1 CNED Unit A (See Att. C4)
12. Western Illinois Center for Children, Families, and Adults in the Quad Cities (See Att. D2)

*Objective 5* Update teaching labs and provide the necessary equipment for learning experiences required of current students in Fashion Merchandising, Science Education, and Kinesiology. Measures: Renovations completed. (SP: Goals 1 and 2)

7. C&I Science Ed lab (See Att. C7)
10. DFMH Textiles Lab (See Att. D1)
11. KIN Biochemistry Lab (see Att. C10)

*Objective 6* Secure funding for campus-wide commitments. Owing to their impact on the entire campus, funding is requested for the American Humanics Project and ongoing membership in the Renaissance Group. (Goals 2 and 6)

8. American Humanics Project funding (See Att. C8)
9. Renaissance Group membership (See Att. C9)

*Objective 7* Respond to possible accreditation demands for Athletic Training (AT) by converting an AT Unit B position to tenure track. The accreditation visit for Athletic Training is scheduled for FY10. At present, the principal AT faculty consist of two instructors, one Unit A and one Unit B. In concert with the Department of Kinesiology, the College seeks approval to convert the Unit B to a Unit A. Measure: A successful fall 2009 site visit that indicates the program is staffed by two tenure track faculty. (SP: Goals 2 and 6)

*Objective 8* Seek internal review and approval of the previously proposed Ed.S. in Counselor Education program for the Quad Cities Campus. The proposed degree would capitalize on several underserved market opportunities in the Quad Cities. The proposal was submitted for consideration last year. A feasibility study was subsequently completed upon request and presented to the Provost in November of 2008. Measure: The Ed.S. in Counselor Education is submitted as a new program request to IBHE. (SP: Goal 2, Action 1.)

*Objective 9* Obtain IBHE approval of the proposed Ph.D. program in Law Enforcement and Justice Administration. The School of Law Enforcement secured departmental and college approval of its proposal. In its review of the proposal, the Office of the Provost requested certain modifications that would bring the proposal into alignment with what that office could fully support. The School is currently reworking the proposal for resubmission. Measure: The doctoral program receives internal approval and is submitted as a new program request to IBHE. (SP: Goal 2, Action 1)

*Objective 10* Secure ongoing support for the Lifespan Institute. The College intends to provide ICR-funded support during FY10, as the Institute works to become self-sustaining. Central funding for the LSI was not received in FY09. Given the College's commitment to the concept, funds from its ICR account were used as start-up. Following an internal search, Dr. Michael Godard of Kinesiology was selected as founding research fellow. Measure: External funding is secured and ICR dollars are returned to the Institute by Western for additional start-up support. (SP: Goal 2, Action 1)

*Objective 11* Conduct feasibility studies for possible academic programs. A dramatic need exists for persons capable of effectively educating English language learners within the United States and internationally. Toward meeting that challenge, a feasibility study will be completed for a certificate program in **Teaching English to Speakers of Other Languages**. Feasibility studies will also be completed for graduate degrees in **Public Health, Health Service Administration, and Dietetics**. Comparable studies will be completed to examine offering the RPTA graduate program in the Quad Cities and developing a minor in Criminalistics in Macomb. College funds may be required to conduct the studies. (SP: Goal 2, Action 1 and Goal 3, Action 1)

*Objective 12* Establish a Gerontology certificate program. The graduate program in gerontology was suspended in 2002. IBHE requested a status report before removing the degree from Western's approved programs. A College decision will be made before the end of the current fiscal year about viability and IBHE will be informed of the decision. Preliminary planning is underway to determine how best to structure an applied, interdisciplinary approach. (SP: Goal 2, Action 1)

*Objective 13* Formalize international program relationships. The College will enhance "pipelines" through which international students come to its programs. This will build on agreements we have with Chinese and Russian

institutions of higher education. For instance, approximately one-quarter of Health Sciences graduate students are international students from Nepal and India. The College will seek to determine if additional potential partnerships are possible and beneficial. (SP: Goal 1, Action 1)

*Objective 14* Provide support to the LEJA Institute for Applied Criminal Justice Studies to extend its reach and relevance among criminal justice practitioners and to assist it in obtaining at least two external funded research projects. Measures: Grant awards obtained; national recognition of research efforts. (SP: Goal 2)

*Objective 15* Increase diversity. The College will continue its pursuit of increased faculty and student diversity. Strategies contained in its most recent *IBHE Underrepresented Groups Report* will provide specific direction for these efforts. (SP: Goal 1, Action 1)

*Objective 16.* Create a planning group to develop strategies to better respond to special assistance or support needs of faculty with disabilities. Measure: A group formed and a strategic plan developed, with needs and resources identified. (SP: Goal 4, Action 1 and Goal 5, Action 3)

*Objective 17* Seek, in consultation with Special Education faculty, alternative leadership structures for the Department. The Department consistently has had difficulty securing chairpersons, experiencing two failed searches in FY09. Measure: A chairperson will be hired in FY10 or an acceptable alternative structure will be implemented. (SP: Goal 1, Action 2)

*Objective 18* Continue to offer programs and professional development opportunities to nontraditional students, using nontraditional delivery (e.g., online, weekend academics, partnering with new sites such as the University Center of Lake County). Measure: Additional online courses and hybrid programs developed; viability of using the University Center of Lake County explored; and CPDUs provided for professional development offerings. (SP: Goal 2, Action 1.f and Action 2.b)

#### **IV. Technology Goals and Objectives**

COEHS is committed to being a leader in technology integration in its academic programs and varied outreach activities. This is evidenced by a number of initiatives in the College that have impacted PK-12 students, WIU undergraduate and graduate students, and practitioners in the field. The earlier section on the College's commitment of providing faculty and student support in the area of emergent technology (I.B.5) details illustrative examples.

The American Association of Colleges for Teacher Education recently published the *Handbook of Technological Pedagogical Content Knowledge (TPCK) for Educators*. Its authors describe the integration of technology into instruction as a "wicked problem" or a problem that presents an ever-evolving set of issues. COEHS will continue to work in concert with the campus community, including other colleges, the library, and central administration to meet these issues. These goals, which are tied to the *Institutional Strategic Plan for Technology at Western Illinois University*, are intended to keep programs and faculty current and to better prepare students for their respective fields.

Under the direction of Dr. Joseph Rives, Vice President for QC Campus, Planning & Technology, several new committees and taskforces are gathering data and providing guidance for campus technology goals. Several individuals from the College are currently participating on the President's Technology Advisory Group, Mobile Computing Taskforce (MCT), Podcasting and iTunes U subcommittee of (MCT), Faculty Training and Development subcommittee of (MCT) taskforce, Zimbra Users Group Taskforce (Z-TAWG), and the College Technology Implementation Working Group.

Three primary College goals and examples of related actions follow.

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

1. Provide staff resources (e.g., instructional designers, web developers) to assist in the development of online courses through technical, design, and production support for faculty members. (*Short- and Mid-term*)
2. Implement emerging technology tools (e.g., social networking, virtual worlds, blogs, and wikis) for use with online courses. (*Short-term*)

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

1. Replace aging equipment in electronic classrooms to provide state-of-the-art teaching resources to faculty (e.g., SMART Boards, video-on-demand, laptop connectors, wireless microphones, Intel-based Macintosh computers). (*Short-term and Ongoing*)
2. Explore the possibility of creating a CODEC conference room in Currens Hall. (*Long-Term*)
3. Continue to explore the design and development of a “classroom of the future” that would support collaborative learning and laptop learning programs. (*Ongoing*)

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

1. Promote emergent technologies (e.g., podcasts, virtual worlds, smart phones, social networking) and strategies (e.g., game-based learning) in instruction in teacher education and the fields of human services. (*Short-term*)
2. Utilize emergent technologies (e.g., social networking, video conferencing) to mentor students in clinical and field placements. (*Mid-term*)
3. Develop College-level marketing and recruitment strategies that utilize emergent technologies. (*Short-term*)
4. Continue to explore the option of mobile technology and laptop initiatives with all college departments. (*Ongoing*)

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

A. Planned FY10 reallocations and reorganizations are driven by overall growth and shifts in enrollment within and between the thirteen COEHS academic units and various service centers as well as by academic unit responses to societal need and occupational demand as evidenced by the following:

- The Department of Health Sciences shifted focus to address growing demand for the new Emergency Management (EM) major. Through retirement attrition, the department will hire an EM assistant professor. (SP: Goal 2, Action 1)
- By adding Unit B faculty and eventually two Unit A faculty, LEJA will begin a trend toward bringing the student-to-faculty ratio to a more acceptable figure. Achieving this will mean that additional faculty lines will be requested in the future. The desire to hire a person to teach the fire courses will help meet the needs of increased numbers of students in the fire minor and will provide assistance to the teaching loads of Dr. McCamey and Don Bytner. Secondly, this hire may assist the BOT program. (SP Goal 1, Action 1 and Goal 2, Action 1)
- The Departments of Athletics and Kinesiology intend to reduce the number of joint faculty/coaching appointments. Beginning in FY10 a newly hired full-time aquatics faculty member will no longer have responsibility for coaching swimming and diving. This initiative will enhance the overall aquatics curriculum, including the growing minor in scuba. Conversation will continue about converting joint academic/athletic appointments in men’s soccer and women’s soccer positions when this becomes feasible for Athletics. (SP: Goal 3)
- The Department of Dietetics, Fashion Merchandising and Hospitality expanded its emphasis on Dietetics in adjusting the recruitment strategy for a FY10 vacancy resulting from attrition. This decision will result in stronger alignment with Dietetics accreditation standards, while also positioning the department for future accreditation consideration in the field of hospitality. (SP: Goal 3)
- The College has identified a reorganizational need that will enhance recruitment and transitional challenges relative to faculty members with disabilities. Utilizing faculty and staff expertise in the areas of adaptive technology and physical disabilities, a team is being established to enhance the overall working environment for persons with disabilities. Foci will include general planning considerations and individual assessment. The team will work closely with the Office for Equal Opportunity and Access. (SP: Goal 1, Action 2)
- Professional travel needs among faculty across the various academic disciplines on both campuses have resulted in the reallocation of over \$25,000 in travel funds that will be used to augment existing “competitive” requests by individual faculty members. A portion of these funds will also be earmarked for the Dean’s discretionary support of faculty endeavors. (SP: Goal 2, Action 2)
- Enrollment goals have been established for all undergraduate and graduate programs delivered on the Macomb campus, and concentrated efforts will be directed toward programs defined as undersubscribed. Such efforts will require a collaborative strategy that involves all stakeholders. (SP: Goal 1, Action 1)

- B. The reallocations and reorganizations contribute to the Strategic Plan goals as noted above.
- C. None of the FY09 requests for ongoing funds were received. The College was affected in the following ways:
- Excluding the Department of Educational Leadership (where designated funding was not transferable), department operating budgets and the CPEP budget experienced inadequate support for business and professional travel. In order to address operating budget issues, COEHS Indirect Cost Recovery funds (approximately \$40,000) were redirected to academic units. The diversion of ICR funds resulted in fewer resources to facilitate faculty research.
  - The unfunded request for two LEJA tenure track faculty lines resulted in continuing heavy teaching loads (overload in many cases) for tenured and probationary faculty members and reliance on unplanned overload assignments. Anticipated faculty lines in FY10 will aid the department in better meeting demand while conscientiously reducing teaching loads for probationary faculty and tenured faculty with significant research/service agendas. It will also assist in securing a more representative student-to-faculty ratio.
  - The initiation of a feasibility study for a graduate program in dietetics was delayed. In addition to this delay, faculty teaching loads in both dietetics and hotel/restaurant management have been compromised by increasing class sizes and lack of faculty expertise in specific areas related to these disciplines. These two areas have experienced consistent growth over the past four years, and trends suggest that both will continue to grow in the near future.
  - Startup funding support for the Lifespan Institute was not received. The Lifespan Institute was launched in a limited fashion with funding from the COEHS Indirect Cost Recovery account.
- D. All reallocations, permanent and temporary, will affect the College's performance in the following ways:
- With the addition of a second full-time Emergency Management faculty member, undergraduate enrollments are predicted to reach 100 majors. Based on COEHS Enrollment Management plans and guidelines, these projected enrollments meet targeted goals.
  - With the anticipated addition of two LEJA Unit B faculty members and two graduate teaching assistants, current undergraduate enrollments in relation to faculty resources would be adequate. A department goal of achieving, within the next few years, a three course load per semester for all professionally active faculty remains a priority.
  - Curricular advantages will be realized immediately with the recruitment and assignment of a full-time aquatics faculty member in Kinesiology. Additional course sections will be offered, and the non-coaching position description will better align with teaching needs.
  - The establishment of a COEHS team of experts to assist with the recruitment and service to faculty with disabilities is a value-added initiative that will raise awareness, create a more responsive work environment, and aid in the recruitment of outstanding faculty members. Results will be measured both qualitatively and quantitatively, based on consultation, retention and recruitment.
  - Reallocation of travel funds within the College will partially address professional travel deficiencies across the College, while enabling the Dean's office to increase incentives for grant/contract proposal development and submission.
  - Temporary reallocation of funds in FY09, resulting from unfilled vacancies, is highlighted in I.D.2.
- E. Plans for finding new funds:
- a. Divisional strategies to seek additional resources: A coordinated strategy involving the College's thirteen academic units, various centers, and external partners will continue to include competitive initiatives that include government and foundation applied research grants; contracts for services with school districts, government agencies, commercial enterprise, and nonprofit organizations; corporate sponsorships; and alumni/friend development activity. Commonly facilitated through the COEHS Development Officer; Center for Best Practices in Early Childhood Education; Central Illinois Adult Education Service Center; Office for Partnerships, Professional Development and Technology; Office of Research Design and Analysis; the Lifespan Institute; and the Institute for Applied Criminal Justice Studies, faculty and staff professional activity will include greater involvement in externally funded initiatives.
  - b. How additional resources would be used to enhance objectives: Additional resources will enable faculty and center staff to finance various socially significant applied research projects in concert with public schools and various community-based agencies. Additional resources would fund "release time" and



“summer assigned time” for faculty to develop research proposals and make larger overall commitments to their fundable research agendas.

- c. Long-term external funding goals, which extend beyond FY10: Long-term 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 the Office of Partnerships; funding the Lifespan Institute as a significant source of research; fully utilizing our Development Board to expand the number and size of gifts and contributions by alumni and friends; and growing the available level of funded support for faculty professional travel.
- d. Indicators/benchmarks to track attainment of goals: Relative to the attraction of non-appropriated resources, it is a goal of COEHS to demonstrate a modest increase in externally funded grants and contracts while continuing the growth that is being experienced in the area of development. More specifically, the number of funded proposals and total external funding is expected to demonstrate a modest increase in FY10 when compared to that of FY09. As of March, 2009, FY09 grants and contracts have exceeded \$2,000,000 and are expected to exceed the \$2,304,102 that was generated in FY08. Compared to FY09, total external funding of grants and contracts is expected to increase by ten percent in FY10, with modest increases continuing on an annual basis. General outcomes in the area of Development are expected to reflect annual increases in the range of four to seven percent. The College sets these aspirational targets, fully recognizing that the state of the global economy may well negatively affect them. Greater diversification will, however, be evident in grant and development activities.

F. Current status of the long-term funding goals established last year:

Progress relative to Development is on schedule; with significant increases in overall contributions, the College exceeded its goal of \$650,000.

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

- A. Planned FY10 reallocations and reorganizations are driven by overall growth and shifts in enrollment within and between the Quad Cities-based undergraduate and graduate programs along with efforts to build relationships and establish a meaningful multi-faceted presence in the region. On the Quad Cities Campus, no FY10 “variance funding” is anticipated for June summer school, for augmentation of departmental operating lines, for emergency leaves of absence, and for additional adjunct support. The College will address unanticipated opportunities as well as operational deficits at the Quad Cities Campus holistically.
  - The College has identified a reorganizational need that will enhance recruitment and transitional challenges relative to faculty members with disabilities. Utilizing faculty and staff expertise in the areas of adaptive technology and physical disabilities, a team is being established to enhance the overall working environment for persons with disabilities. Foci will include general planning considerations and individual assessment. The team will work closely with the Office for Equal Opportunity and Access. (SP: Goal 1, Action 2)
  - Professional travel needs among faculty across the various academic disciplines on both campuses have resulted in the reallocation of over \$25,000 in travel funds that will be used to augment existing “competitive” requests by individual faculty members. A portion of these funds will also be earmarked for the Dean’s discretionary support of faculty endeavors. (SP: Goal 2, Action 2)
  - Curriculum and scheduling adjustments are being made in upper division Recreation, Park and Tourism Administration courses to align with the new graduate program in Museum Management. This interdisciplinary contribution will result in enhanced enrollments in RPTA, while assisting in the preparation of graduate students planning to enter a specialized field. (SP: Goal 3, Action 1)
  - The Early Childhood degree program, housed in the Department of Curriculum and Instruction, is scheduled for delivery in FY10. Considerable effort is being directed toward student recruitment, including the prospect of strategic utilization of scholarships. (SP: Goal 1, Action 1 and Goal 3, Action 3)
  - Enrollment goals have been established for all undergraduate and graduate programs delivered on the Quad Cities campus, and concentrated efforts will be directed toward programs defined as

undersubscribed. Such efforts will require a collaborative strategy that involves all stakeholders. (SP: Goal 1, Action 1)

- B. The reallocations and reorganizations contribute to the Strategic Plan goals as noted above.
- C. None of the FY09 requests for ongoing funds were received. The College was affected in the following ways:
- Excluding the Department of Educational Leadership (where designated funding was not transferable), department operating budgets and the CPEP budget experienced inadequate support for business and professional travel. In order to address operating budget issues, COEHS Indirect Cost Recovery funds (approximately \$40,000) were redirected. The diversion of ICR funds resulted in fewer resources to facilitate faculty research.
  - Startup funding for the Lifespan Institute was not received. The Lifespan Institute was launched in a limited fashion with funding from the COEHS Indirect Cost Recovery account.
  - Establishment of the Clinical Center for Children, Families and Adults was not funded. We believe this initiative represents a significant opportunity to impact the quality of life in the Quad Cities region, while strengthening Western's already strong presence. The absence of this multidisciplinary service center translates to the loss of significant external funding and faculty research opportunities.
  - Deferred launching of the Education Specialist's degree in Counseling impacted the region relative to future professional preparation options and ultimately fewer regional practitioners.
  - Deferred launching of the Master of Public Health degree impacted the region relative to future professional preparation options and ultimately fewer regional practitioners.
- D. All reallocations, permanent and temporary, will affect the College's performance by:
- The establishment of a COEHS team of experts to assist with the recruitment and service to faculty with disabilities is a value-added initiative that will raise awareness, create a more responsive work environment, and aid in the recruitment of outstanding faculty members. Results will be measured both qualitatively and quantitatively, based on consultation, retention and recruitment.
  - Reallocation of travel funds within the College will partially address professional travel deficiencies across the College while enabling the Dean's office to increase incentives for grant/contract proposal development and submission.
  - Temporary reallocation of funds in FY09, resulting from unfilled vacancies, is highlighted in I.D.2. There are no projected variance funds identified for FY10.
- E. Plans for finding new funds:
- a. Divisional strategies to seek additional resources: A coordinated strategy involving the College's thirteen academic units, various centers, and external partners will continue to include competitive initiatives that include government and foundation applied research grants; contracts for services with school districts, government agencies, commercial enterprise, and nonprofit organizations; corporate sponsorships; and alumni/friend development activity. Faculty and staff professional activity will include greater involvement in externally funded initiatives.
  - b. How additional resources would be used to enhance objectives: Additional resources will enable faculty and center staff to finance various socially significant applied research projects in concert with public schools and various community-based agencies. Among those opportunities, the Quad Cities region offers the greatest potential and strongest "calling." 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.
  - c. Long-term external funding goals, which extend beyond FY10: Long-term 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 the Office of Partnerships; funding the Lifespan Institute as a significant source of research; fully utilizing our Development Board to expand the number and size of gifts and contributions by alumni and friends; and growing the available level of funded support for faculty professional travel. Establishment of the Clinical Center for Children, Families and Adults will provide significant interdisciplinary funding streams for both

applied research and professionally based services. External funding would be the by-product of a concerted Western Illinois University effort to significantly impact the quality of life in the Quad Cities region.

- d. Indicators/benchmarks to track attainment of goals: Relative to the attraction of non-appropriated resources, it is a goal of COEHS to demonstrate a modest increase in externally funded grants and contracts while continuing the growth that is being experienced in the area of development. More specifically, the number of funded proposals and total external funding is expected to demonstrate a modest increase in FY10 when compared to that of FY09. As of March, 2009 FY09 grants and contracts have exceeded \$2,000,000 and are expected to exceed the \$2,304,102 that was generated in FY08. Compared to FY09, total external funding of grants and contracts is expected to increase by ten percent in FY10, with modest increases continuing on an annual basis. General outcomes in the area of Development are expected to reflect annual increases in the range of four to seven percent. The College sets these aspirational targets, fully recognizing that the state of the global economy may well negatively affect them. Greater diversification will, however, be evident in both grants and development.

- F. Current status of the long-term funding goals established last year:

Progress relative to Development is on schedule. With significant increases in overall contributions the College exceeded its goal of \$650,000.

**VII. New Academic Program Requests – See Attachment B**

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

**IX. Facilities Requests – See Attachment D**

**X. Summary – New Fund Requests – See Attachment E**

**XI. Scholarly/Professional Activities**

College of Education and Human Services faculty are active scholars and contributors to their respective disciplines. In 2008-2009, faculty published 10 books, 166 articles, and 10 instruction manuals or technical reports. They delivered or co-delivered 261 presentations at state, regional, national and international gatherings. Four faculty were invited presenters or keynote speakers. In addition, faculty engaged in 375 professional service activities that included significant leadership roles in their professional associations or on editorial boards.

# Western Illinois University

## Accountability Report for Program Support – FY09

- I. Unit submitting request: College of Education and Human Services
  
- II. Short title of the initiative proposed for incremental funding.  
Law Enforcement and Justice Administration Tenure Track Faculty Position (Quad Cities Campus)
  
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).  
This funded position resulted in the recruitment of an experienced tenure track faculty member who is making a very positive contribution to the growing undergraduate and graduate LEJA programs at the Quad Cities Campus. With the hiring of Professor Dodson fewer Macomb-based faculty members and fewer local adjunct faculty members have been called upon to serve students at the QC Campus. LEJA’s capacity to serve QC-based students as well as carry out unassigned duties in the areas of applied research and service outreach have been expanded significantly.
  
- IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	\$60,003	\$0
Equipment and Instructional Materials	_____	\$1,200
Library Materials	_____	\$0
Contractual Services	_____	\$150
Other Operating Funds (Travel/Conference)	_____	\$450
Total	<u>\$8,000</u>	<u>\$1,800</u>

Contact Person If Questions: Bonnie Smith-Skripps  
Name

298-1690  
Phone Number

## Western Illinois University

### Accountability Report for Program Support – FY09

- I. Unit submitting request: College of Education and Human Services
- II. Short title of the initiative proposed for incremental funding.  
American Humanics affiliation fee
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).  
Western Illinois University's program for preparation of graduates to work in the field of not for profit youth and family services was launched three years ago. While the advising and much of the coursework resides in COEHS, the program is Campus-wide and it is administered through the Interdisciplinary Studies Program. The program coordinator and a considerable portion of the curriculum are housed in the Department of Recreation, Parks and Tourism Administration. Occupational demand, coupled with the potentially broad appeal as an academic minor, resulted in the funding request. Productivity measures during the start-up phase of this program should be focused on curriculum development and promotional efforts, which appear to be well conceived. Several undergraduate students have received scholarships through AH.
- IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$0
Equipment and Instructional Materials	_____	\$0
Library Materials	_____	\$0
Contractual Services	\$8,000	<u>\$350</u>
Other Operating Funds (Travel/Conference)	_____	<u>\$1,656</u>
Total	<u>\$8,000</u>	<u>\$2,006</u>

Contact Person If Questions: Bonnie Smith-Skripps  
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298-1690  
Phone Number

## Western Illinois University

### Accountability Report for Program Support – FY09

- I. Unit submitting request: College of Education and Human Services
- II. Short title of the initiative proposed for incremental funding.  
Renaissance Group Annual Membership
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).  
Western Illinois University's teacher education program offered the opportunity for access to valuable information and for our leadership to engage in meaningful dialogue with higher education administrators from successful universities. This is a valuable networking opportunity that will become even more important in the coming year.
- IV. Provide a listing of all funds expended to date by the following categories:

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$0
Equipment and Instructional Materials	_____	\$0
Library Materials	_____	\$0
Contractual Services	\$8,000	\$ <u>950</u>
Other Operating Funds (Travel/Conference)	_____	\$ <u>1,510</u>
Total	<u>\$8,000</u>	<u>\$2,460</u>

Contact Person If Questions: Bonnie Smith-Skripps  
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298-1690  
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## Western Illinois University

### Request for New Academic Degree/Certificate Development — FY10

- I. Unit submitting request: Counselor Education Priority Number: 1
- II. Department Chairperson: Frank Main
- III. Proposed new program: Educational Specialist's degree in Counseling (Ed.S.) (*Professional practice*) Degree with specialty tracks in: Alternative School Certification; Marriage, and Couple and Family Counseling (LMFT Licensure, Illinois).
- IV. Mission and Objectives of the proposed program: The proposed Specialist's (Ed.S.) degree is designed to provide *professional practice* specializations for post-master's degree students who seek Alternative Certification as School Counselors and Licensure as Marriage and Family Therapists (LMFT) in Illinois and Iowa.

First, the Counselor Education program seeks to become the only graduate program in the Quad Cities and western regions of Illinois to provide the unmet demand for post-master's degree graduate programs in these three specialty areas. Secondly the Counselor Education program seeks to respond to regional and national unmet demands for Addictions, Marriage, Couple and Family *Counselors* and provide post-master's degree Alternative School Counselor Certification.

#### *Alternative School Counseling Certification:*

The concept of "Alternative" School Counselor Certification exists because of the national and regional shortages previously cited from the U.S. Bureau of Labor Statistics. Approximately 20% of all students admitted to the counseling program are students who already hold a master's degree but want to become school counselors. The proposed Ed.S. Degree will provide a structure under which these students can seek certification and pursuing a graduate degree beyond the M.A.

Objective One: The proposed degree seeks to provide School Counseling graduates to meet the existing and projected shortages locally, regionally and nationally.

Objective Two: The proposed specialist's degree is designed specifically to increase the number of program graduates, students enrolled, and credit hours generated at WIU- Quad Cities.

#### *Marriage, Couple and Family Counseling:*

According to the U.S. Bureau of Labor Statistics Times New Roman the Illinois Department of Employment Security and Economic Information and Analysis Division, the demand for the number of Marriage, Couple and Family Counselors will grow by 24% by 2014 and the demand for Marriage, Couple and Family Counselors will grow by 17% in the same time frame in Illinois and by 24% in Iowa. The State of Illinois requires a license to practice Marriage and Family Therapy (LMFT). Therefore, graduates of the WIU Marriage, Couple and Family Counseling program would be eligible for licensure as a LMFT in Illinois.

Objective 3: To provide Marriage, Couple and Family Counseling graduates to meet these existing and projected shortages locally, regionally and nationally.

Objective 4: The proposed specialist's degree is designed specifically to increase the number of program graduates, students enrolled, and credit hours generated at WIU-Quad Cities.

Objective 5: The proposed specialist's degree is designed specifically to increase the number of program graduates, students enrolled, and credit hours generated at WIU Quad Cities.

Objective 6: The proposed degree is designed to *Enrich Academic Excellence* by achieving and maintaining discipline-based (CACREP) accreditation.

V. Location of program offering: Quad Cities

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

	<b>1st Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
Number of Program Majors (Fall Headcount)	19	24-26	35	48	48
Annual Full-Time-Equivalent Majors	19	48	60	60	60
Annual Credit Hours in EXISTING Courses <sup>1</sup>	228	576	720	720	720
Annual Credit Hours in NEW Courses <sup>1</sup>	None	288	360	360	360
Annual Number of Degrees Awarded		16	20	25	25

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

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

**TABLE II**

	1 <sup>st</sup> year (July – June)	2 <sup>nd</sup> year	3 <sup>rd</sup> year	4 <sup>th</sup> year	5 <sup>th</sup> year
Personnel Services Source of Funds**	None ACE 9	1.FTE 15-18 ACEs	1.5 FTE 30ACESs	1.5 FTE 33 ACEs	1.5 33 ACEs
Equipment and Instructional Needs Source of Funds**	Computing				
Library Source of Funds	None	None	None	None	None
Other support services Source of Funds**		.5 Secretarial	.5	.5	.5
TOTAL					

Contact Person If Questions: Bonnie Smith-Skripps  
Name

298-1690  
Phone Number



## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services \_\_\_\_\_ Priority Number 1
- II. Provide a short title of the initiative/project proposed for incremental funding.  
LEJA Faculty and Graduate Teaching Assistant Positions
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.  
LEJA, with Fall '09 enrollments of 1,440 undergraduate majors and 105 graduate majors, is a Western Illinois University signature program. The School conferred 379 undergraduate degrees in 2008. Occupational demand is very strong and demand among qualified prospective freshmen and transfer students remains high. Through reallocation within the College of Education and Human Services, the School was the beneficiary of an additional tenure track position for FY'09. A positive response to this request, coupled with internally reallocated operating budget support and limited reduction in teaching loads for faculty with significant research and service agendas, will enable LEJA to continue services at current levels. Current levels of staffing will result in reduction in quality of student services and distraction of faculty from necessary involvement in research and service to the region.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
A positive response to the above requests will enable the department to address current levels of demand at the undergraduate and graduate levels, allow for gradual reduction in teaching loads for faculty with active research and service agendas, and position the school to move toward a request for additional resources in support of a PhD in Criminal Justice.
- V. Provide a listing of all incremental funds requested by the following categories:
- |  |     |                  |
|--|-----|------------------|
| Personnel Services                     | A/P | _____            |
|  | C/S | _____            |
| Two, one @ \$44,829 & one @ \$35,000   | NTT | <u>\$70,000</u>  |
| Two @ \$60,000                         | T/T | <u>\$120,000</u> |
| Two Graduate Teaching Assts. @ \$7,840 |     | <u>\$16,240</u>  |
| Equipment and Instructional Materials  |     |                  |
| Library Materials                      |     | _____            |
| Contractual Services                   |     |                  |
| Other Operating Funds                  |     | _____            |
| Total                                  |     | <u>\$206,240</u> |
- VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes
- VII. Will the initiative/project be supplemented by other funds? Yes  
If yes, please describe: Departmental and College support, consistent with University and professional standards.  
The academic unit, through reallocation of adjunct funds, will assume any personnel costs that exceed \$70,000 for the two Unit B hires. COEHS, through the academic unit, will fund adequate support services.

Contact Person If Questions: Bonnie Smith-Skripps  
Name

298-1690  
Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 2
- II. Provide a short title of the initiative/project proposed for incremental funding.  
Continuation of the Development of the WIU Teacher Education Program Assessment System
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

These funds will allow us to continue to develop a WIU web-based assessment system that will allow for analysis of data that will reflect candidate performances on unit and programmatic standards, provide aggregated data at the individual, programmatic, and unit levels, and be readily accessible to administrators at all levels. The need for this system is found in NCATE Standard 2, Assessment System and Unit Evaluation, which requires that "the unit has an assessment system that collects and analyzes data on applicant qualifications, candidate and graduate performance, and unit operations to evaluate and improve the performance of candidates, the unit, and its programs" (NCATE, 2008, pg. 25). Standard 2b specifically says it is unacceptable if "the unit does not use appropriate information technologies to maintain its assessment system" (NCATE, 2008, pg. 26). Standard 2c also states that it is unacceptable if "faculty do not have access to candidate assessment data and/or data systems" (NCATE, 2008, pg. 27) and requires that "candidates and faculty review data on their performance regularly and develop plans for improvement based on the data" (NCATE, 2008, pg. 27). Additionally, Standard 6, Unit Governance and Resources, requires that "the development and implementation of the unit's assessment system is well funded" and that the "unit has adequate information technology resources to support faculty and candidates" (NCATE, 2008, pg. 45).

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

In FY10, we will complete development of the system, perform an informal pilot and revisions, train various key individuals to use the system, and complete a formal pilot. Formal launch of the system is intended to occur in July, 2010.

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

Contractual Services (CAIT)	<u>\$101,005</u>
Total	<b><u>\$101,005</u></b>

- VI. Are the requested funds to be included as permanent increase in the unit's base budget? No
- VII. Will the initiative/project be supplemented by other funds? No  
If yes, please describe:

Contact Person If Questions: Bonnie Smith-Skripps  
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298-1690  
Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 3
  
- II. Provide a short title of the initiative/project proposed for incremental funding.  
DFMH Faculty Position in Hotel Restaurant Management
  
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
DFMH, with fall semester '09 enrollment of 324 undergraduate majors, is an under-staffed program of the College of Education and Human Services with immense potential. DFMH has grown from 163 majors in 2000 to 324 in 2008. Occupational demand is strong and demand among qualified prospective freshmen and transfer students remains high. Through reallocation within the College of Education and Human Services, the Department was the beneficiary of an additional tenure track position for FY'06. A positive response to this request, coupled with operating budget support through College reallocation, will enable DFMH to continue services at current levels while gradually assisting probationary faculty members and faculty members with strong research and service agendas to assume teaching loads below the maximum. Current levels of staffing and operational support will result in reduced levels of service and may delay efforts to pursue a master’s degree in Dietetics and accreditation of the Hotel Restaurant Management Program.
  
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
With an additional faculty member the DFMH Department will be able to maintain current levels of student preparation and faculty scholarship while studying the feasibility of a master’s degree in Dietetics and accreditation of the Hotel Restaurant Management program.
  
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	
	NTT	
	T/T	<u>\$58,000</u>
Equipment and Instructional Materials		
Library Materials		
Contractual Services		
Other Operating Funds		
Total		<u><b>\$58,000</b></u>
  
- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? **Yes**
  
- VII. Will the initiative/project be supplemented by other funds? **Yes**  
If yes, please describe: Through COEHS, the academic unit will fund adequate support services.

Contact Person If Questions: Bonnie Smith-Skripps  
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298-1690  
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## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 4
  
- II. Provide a short title of the initiative/project proposed for incremental funding.  
Counselor Education Tenure Track Faculty Position
  
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
Effective July of 2009, the Council for Accreditation of Counseling and Related Educational Programs has raised the expectations for all entry-level master’s degree candidates from 48 to 60 semester hours. To maintain its accreditation and licensure status, the Department will need an additional Tenure Track faculty member.  
Measure: Faculty member to be hired for fall semester 2011.
  
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
With an additional faculty member the CNED Department will be positioned to meet CACREP standards and fulfill professional licensure status.

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

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

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
  
- VII. Will the initiative/project be supplemented by other funds? Yes  
If yes, please describe: Through COEHS, the academic unit will fund adequate support services.

Contact Person If Questions: Bonnie Smith-Skripps  
Name

298-1690  
Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY10 *Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 5
  
- II. Provide a short title of the initiative/project proposed for incremental funding.  
College Student Personnel Visiting Professor Position for Fall 2009
  
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
Scheduling adjustments by an academic unit are typically handled informally when a faculty member is on sabbatical. This request for a one-semester full-time visiting instructor is made because there are only two full-time faculty members serving the graduate College Student Personnel program. The nationally recognized CSP program, with the temporary addition of the visiting instructor, will be able to keep graduate majors moving toward degree completion without disruption. (Student Services is prepared to supply housing for the visiting instructor.)
  
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
With the addition of this temporary position, productivity will not increase, but there is expected to be no disruption or compromise in curriculum delivery.
  
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	<u>\$17,000</u>
	T/T	_____
 Equipment and Instructional Materials		 _____
 Library Materials		 _____
 Contractual Services		 _____
 Other Operating Funds		 _____
 <b>Total</b>		 <b><u>\$17,000</u></b>

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? No
  
- VII. Will the initiative/project be supplemented by other funds? Yes  
If yes, please describe: In-kind services provided by Student Services - Housing

Contact Person If Questions: Bonnie Smith-Skripps  
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298-1690  
Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY10 *Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 6
  
- II. Provide a short title of the initiative/project proposed for incremental funding.  
 NCATE Training
  
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
 Requested funding is for a team of five faculty and staff members from across the University to attend NCATE training in Washington in spring 2010.
  
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
 In conjunction with the assessment system development, those with major responsibilities for report oversight and implementation must receive appropriate training. The outcomes associated with this initiative are full reaccreditation of teacher education and a strengthened team of teacher education professionals who will move the program toward higher levels of success.
  
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		<u>\$2,525</u>
Other Operating Funds (Travel)		<u>\$5,335</u>
Total		<b><u>\$7,860</u></b>

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? No
  
- VII. Will the initiative/project be supplemented by other funds? Yes  
 If yes, please describe: Several faculty members have received “assigned duties” per Contract relative to their report writing responsibilities. In addition, the Dean’s Office and respective academic units with teacher education responsibilities have accrued overhead expenses and indirect costs.

Contact Person If Questions: Bonnie Smith-Skripps  
 Name

298-1690  
 Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 7
  
- II. Provide a short title of the initiative/project proposed for incremental funding.  
Renovation of Horrabin Hall 64, the Curriculum and Instruction Science Education Laboratory Classroom.
  
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
A major request, in excess of \$1,000,000 for redesign and re-development of a Science Education Center has been unsuccessfully requested on an annual basis over the past several years. In the meantime, new lab furniture has been added to the complex. The proposed initiative represents an improvement that will significantly improve upon the existing learning environment.
  
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
This project, upon completion, will convey to students, faculty, alumni, and other WIU stakeholders that the Science Education teaching/learning environment approaches the same standards that most WIU teacher education students will find upon initial employment.
  
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$4,000</u>
Library Materials		_____
Contractual Services		<u>\$6,000</u>
Other Operating Funds		_____
Total		<b><u>\$10,000</u></b>

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? No
  
- VII. Will the initiative/project be supplemented by other funds? Yes  
If yes, please describe: Selected electronic classroom equipment and cabling.

Contact Person If Questions: Bonnie Smith-Skripps  
Name

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Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 8
  
- II. Provide a short title of the initiative/project proposed for incremental funding.  
American Humanics Affiliation Fee
  
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
Western Illinois University’s program for preparation of graduates to work in the field of not for profit youth and family services was launched three years ago. While the advising and much of the coursework resides in COEHS, the program is Campus-wide and it is administered through the Interdisciplinary Studies Program. The program coordinator and a considerable portion of the curriculum are housed in the Department of Recreation, Parks and Tourism Administration. Through this affiliation, WIU students have access to a variety of services that range from scholarship support to job placement in the not-or-profit sector. There are vibrant AH programs located at Indiana State University and Northern Iowa University, but WIU is the only state university AH program in Illinois.
  
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
The WIU AH Program strives to achieve the status and reputation of the two institutions identified above – Indiana State U. and U. of Northern Iowa. Pending continued funding and accompanying University commitment, the WIU AH program will be benchmarked against these universities.
  
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	
	C/S	
	NTT	
	T/T	
Equipment and Instructional Materials		
Library Materials		
Contractual Services		<u>\$8,000</u>
Other Operating Funds (Travel)		
Total		<u>\$8,000</u>
  
- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
  
- VII. Will the initiative/project be supplemented by other funds? Yes  
If yes, please describe: Advising will continue to be the function of the Interdisciplinary Studies Program and faculty/graduate assistant resources along with curriculum commitments will remain a responsibility of the Department of Recreation, Park and Tourism Administration and other designated academic units.

Contact Person If Questions: Bonnie Smith-Skripps  
Name

298-1690  
Phone Number



## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 9
  
- II. Provide a short title of the initiative/project proposed for incremental funding.  
Renaissance Group Membership
  
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
Western Illinois University, through the College of Education and Human Services as Dr. Goldfarb’s direct participation, has remained a leader among this distinguished group of teacher education focused higher education administrators. Commitment to this group has been funded centrally since its inception. We respectfully request that the affiliation fees be permanently located in COEHS.
  
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
Through involvement in the Renaissance Group, Western Illinois University benefits from the network and collective ideas of outstanding leaders in teacher education-based universities. The standard measures of success may not be directly linked to this affiliation, but active participation in this distinguished group brings recognition to WIU, provides a forum for WIU to contribute to national dialogue, and provides for valuable professional contacts. The federal stimulus package provides externally funded grant opportunities for which our Renaissance affiliation will position us to pursue innovative collaborative proposals.
  
- V. Provide a listing of all incremental funds requested by the following categories:
 

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		<u>\$8,000</u>
Other Operating Funds (Travel)		_____
Total		<u>\$8,000</u>
  
- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
  
- VII. Will the initiative/project be supplemented by other funds? Yes  
If yes, please describe: All other costs associated with COEHS participation in the Renaissance Group, including travel, will be the responsibility of COEHS.

Contact Person If Questions: Bonnie Smith-Skripps  
Name

298-1690  
Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY10

*Note: Use Attachment B for new academic degrees/certificates.*

- I. Unit submitting request: College of Education and Human Services Priority Number 10
- II. Provide a short title of the initiative/project proposed for incremental funding.  
Kinesiology Biochemistry Lab Enhancement – Phase I
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.  
To enhance the overall functioning of the Kinesiology Biochemistry Lab in Brophy Hall 229A, a folding wall will need to be replaced with a permanent addition. Various construction considerations would be addressed in the context of this facility enhancement, including modification of lighting, HVAC, flooring, and removal of counters.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
This facility improvement would enhance the overall effectiveness of the lab, providing necessary confidential services to clients and appropriately separating reception and clinical functions.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		<u>\$7,000</u>
Other Operating Funds		_____
Total		<b><u>\$7,000</u></b>

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? No
- VII. Will the initiative/project be supplemented by other funds? No

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## Western Illinois University

### Budget Request — Facilities Over \$100,000 — FY10

- I. Unit submitting request: College of Education and Human Services Priority Number: 1
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.  
 Dietetics, Fashion Merchandising and Hospitality Textile Laboratory  
 One of our major goals continues to be quality assurance in the delivery of undergraduate coursework and professional preparation. The current textile laboratory is not adequate for providing effective instruction. Nor is it capable of supporting the research of students and faculty.
- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.  
 The current textile laboratory contains outdated equipment and does not reflect the applications that our students will be expected to incorporate as entry-level practitioners. Along with its critical limitations as a teaching/learning environment, the existing laboratory is actually a deterrent to student recruitment. An upgrade and renovation of this facility will enhance applied research capabilities of the faculty and lead to greater external funding opportunities.
- IV. Please include cost estimates if they are available.

Equipment and Instructional Materials	\$ <u>135,950</u>
Contractual Services	\$ <u>23,600</u>
Total	\$ <u>159,550</u>

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**Western Illinois University**  
**Budget Request — Facilities Over \$100,000 — FY10**

I. **Unit submitting request:** College of Education and Human Services

Priority Number: 12

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

**Goal 5: Promote Social Responsibility**

*Action 2. Encourage diversity of perspectives and engage in activities that support social responsibility, Personal development and leadership by:*

a. Providing students with practical and theoretical educational experiences that complement the traditional classroom education.

c) Supporting service learning, internships, student teaching and other forms of experiential learning.

1. *Submission of a capital request for FY 10 for: **The Western Illinois Clinical Center for Children, Families and Adults in the Quad Cities**.* The Center will serve as a "teaching clinic". This teaching clinic will serve as ancillary source of counseling support for the Quad Cities community and campus. Services will be delivered in the areas of school consultation, Clinical Mental Health Counseling, and Marriage, Couple and Family counseling. A clinic location will be identified, funded and commissioned for course delivery in the spring of 2011.

*The Western Illinois Clinical Center for Children, Families and Adults* will provide curricular enhancement, innovation and program expansion and direct service delivery. A full range of human services will be offered across the life span. These services will include developmental challenges across the life span to include: parent education, developmental challenges and transitions imposed by aging; personal and family adjustments created by acknowledgment and affirmation of sexual orientation; personal, marital and family adjustments imposed by loss, disability, or post traumatic stress; and challenges posed by dependencies, compulsions and addictions.

The clinic will provide an in vivo setting in which faculty members can teach through demonstration, conduct research, and lead students through in vivo, cutting edge, collaborative models of counseling and supervision.

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

**Goal 1: Focused Recruitment and Retention**

Action 1. Achieve optimum controlled enrollment growth goals of 12,500 and 3,000 high-achieving, motivated and diverse learners on the Macomb and Quad Cities campuses, respectively, by enhancing university-wide recruitment plans that include:

**Goal 2: Enrich Academic Excellence**

Action 1. Support strong commitments to teaching and instruction by:

- a) Continuing to use the academic program review process to ensure the provision of high-quality, viable academic programs and services [*Academic Affairs*]

b) Developing and offering new and expanded academic programs in areas of demand and need that are consistent with the academic mission of the University [*Faculty, Department Chairs, Deans, Faculty Senate, Graduate Council, Provost, President, Western Illinois University Board of Trustees*]

h) *Achieving and maintaining discipline-based accreditation and or certification, where appropriate, to demonstrate*

*Commitment to high quality and the academic and service mission of Western Illinois University [Academic departments and administrative units within student services]*

- The *Western Illinois Clinical Center for Children, Families and Adults* will allow the counselor education program and other clinical programs, (special education, early childhood, social work, and health as well as others) to offer in vivo practicum experiences and demonstration teaching and learning. In effect, the Center will deliver pro bono services or services on a sliding scale to our Quad Cities constituents.
- *Evolution of the Profession:* Western Illinois began delivering the counseling program in Quad Cities twenty years ago. At that time the curriculum was adapted to fit the physical facilities available. Since the program's inception these adaptations have provided for the delivery of the clinical course sequence (Practicum and Internship) off site through partnerships with regional schools and community agencies. As the counseling profession has evolved, these clinical partnerships, although viable, are increasingly challenged to deliver contemporary models of supervision. Two decades following the counseling program's inception the curriculum continues to be defined by the facilities available through external cooperating agencies and schools; thus limiting clinical training, the curriculum and the range of degrees offered.
- *Continuing CACREP Accreditation:* During the CACREP Site visit in April, 2008 the Site-Team specifically addressed the need for a teaching clinic. In their Report (April 23<sup>rd</sup>, 2008), within Section III (Clinical Instruction), D. they made the following 'suggestion,' "*Every effort should be made to develop a WIU clinic for practicum and/or Internship with state of the art technology*". As a "suggestion" the item did not require immediate action in order to retain accreditation. However, if the comment would have been made as a "recommendation" immediate action would have been required. Nonetheless, the expectation was clear, the team and the faculty understood that this 'suggestion' must be met prior to the next CACREP accreditation cycle.

### **Accomplishments, Productivity and Measurable Outcomes:**

#### **Goal 3: Provide Educational Opportunities**

*Action 1.* Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs by:

- e. Developing new and expanded academic programs that allow students to earn multiple degrees from Western Illinois University and be prepared for multiple career opportunities...

#### **Accomplishments:**

- The Counselor Education Program completed the Feasibility study for the Ed.S. degree during the 2008-2009 academic years. The feasibility study was submitted in November of 2008 and is under review by the Provost. If the feasibility study is approved and curricular planning goes forward during the 2009-2010 academic year the following accredited programs can be added to the Counselor Education curriculum:

- Clinical Mental Health Counseling<sup>1</sup>
- The Western Illinois Clinical Center for Children, Families and Adults will regularly host professional training opportunities for practicing professionals in the community; demonstrating our commitment to our *social responsibilities*.

**Productivity:**

- Research production will increase
- Professional consultancies and grant production will increase
- WIU-QC will become a pro bono center for direct service delivery to community.

**Measurable Outcomes:**

A significant number of Ed.S. graduates will have completed another degree at Western Illinois University thus meeting the objectives of **Goal 3: Provide Educational Opportunities Action 1.**  
*e) Developing new and expanded academic programs that allow students to earn multiple degrees from Western Illinois University and be prepared for multiple career opportunities.*

- The number of pro bono clients served will be of a magnitude to suggest that new services are being delivered to under employed or unemployed members of the Quad Cities community.
- The number of Ed.S. graduates will represent an overall increase in degrees and credit hours generated while M.A. enrollment will increase.
- There will be an increase in the number of WIU graduates who successfully pursue licensure in Illinois and Iowa.

Pending review of the Feasibility Study by Provost Thomas, the curriculum request will be submitted in the current academic year (2009-2010). The proposal (see new program request) will utilize the specialists (Ed.S.) degree to *deliver* post-master's *professional practice* specialties in Alternative School certification; and Marriage, Couple and Family Counseling.

**IV. Please include cost estimates if they are available.**

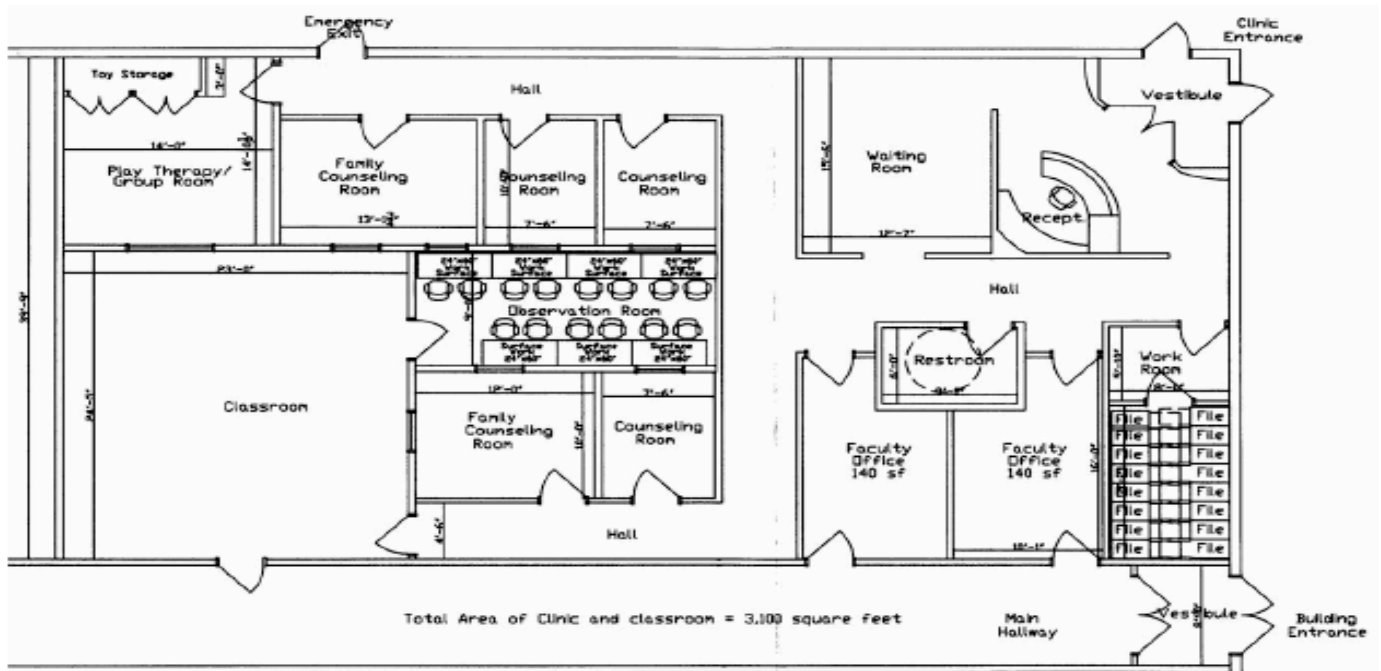
The cost for the facility depicted in the architectural drawing below can be estimated utilizing one of two means of calculus. 1). First, the facility can be estimated as “new” construction. These expenses would have to include all basic engineering and infrastructure; 2) the facility could also remodel existing space in which basic engineering and infrastructure already exist. The cost differential is therefore extremely difficult to estimate. However, for the purposes of making a speculative projection, the figure of a \$100 dollars per square foot may be considered as a rough approximation subject to local parameters.

Therefore, the 3,100 square foot facility depicted below might be approximated with a midrange estimate of \$310,000 dollars.

Finally, the facility as drawn represents a full service teaching clinic which includes a full sized classroom, two faculty offices and restroom facilities within the clinic. Efficiencies could be realized through a number of modifications.

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<sup>1</sup>This Program will be required for CACREP accreditation and must be fully implemented by 2013



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## Western Illinois University

### Summary — New Fund Requests — FY10

**Unit: College of Education and Human Services**

*List all funding requests in priority order*

#### New Academic Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding *
1	Ed. Spec. Degree in Counseling (Ed.S.) for QC Campus	Year 1 = \$1,300	Year 2 = Additional \$72,000 and Year 3 = Additional \$14,000.

#### New Operating Resources Not Associated with New Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding*
1	LEJA Personnel		\$206,240*
2	NCATE Assessment System	\$101,005	
3	DFMH Personnel		\$58,000*
4	CNED Personnel		\$58,000**
5	CSP Personnel	\$17,000	
6	NCATE Training	\$7,860	
7	Science Ed. Lab Renovation	\$10,000	
8	American Humanics Affiliation	\$8,000	
9	Renaissance Group Membership	\$8,000	
10	Kinesiology Biochem. Renovation Phase I	\$7,000	

#### Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY10 only)	Amount Requested for Continuous Funding*
1	DFMH Textiles Lab	\$159,550	
2	CNED Clinical Center for Children ... (QC)	\$310,000	

\*Permanent base increase.

\*\*Approval to search, Fall FY11 starting date.

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