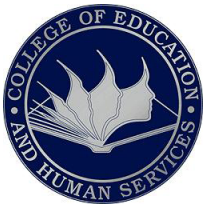




WESTERN  
ILLINOIS  
UNIVERSITY

# FY10 Consolidated Annual Report

# College of Education and Human Services



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Planning Document and Budget Request  
Submitted March 2010

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# Western Illinois University Division of Academic Affairs

## Consolidated Annual Report, Planning Document and Budget Request

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Attachment B – Request for New Academic Program Development – FY11

*No submissions*

Attachment C – Budget Request – Operating – FY11

Attachment D – Budget Request – Facilities Over \$100,000 – FY11

Attachment E – Summary – New Fund Requests – FY11

## **I. Accomplishments and Productivity for FY10**

### **A. Review of the division's goals and objectives for FY10**

**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.*

With support from the Provost, Law Enforcement and Justice Administration (LEJA) was able to hire two Unit B faculty members and two graduate teaching assistants. The School was also granted permission to search in FY10 for two additional Unit A faculty members. These hires necessitated securing equipment and classroom and office space. COEHS also conducted a review of the historical and fixed levels of departmental operating funding. This resulted in reallocation and was complemented by the infusion of additional dollars from the College.

**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.*

A visiting professor provided integrated instruction and student support services.

**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.*

With support from the Provost and work by an interdisciplinary team, the assessment system nears completion. In fall 2009, the system was utilized to gather data on the Western Teacher Work Sample (WTWS) and Reflective Papers I and II. In spring 2011 the system will add three unit assessments and will pilot program assessments for elementary education. Additionally, the system will implement the undergraduate checklist for all teacher education candidates. Numerous training sessions continue to be held for various stakeholders. The system will be fully operational by the end of the fiscal year.

**Objective 4** *Meet CACREP expectations in Counselor Education and address significant Quad Cities' needs. 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.*

Through the use of COEHS variance dollars, Counselor Education (CNED) received approval to search for a new Unit A faculty member to help the department address increased CACREP standards. The department continues to work with QC administration and the community as it further explores development of the Center.

**Objective 5** *Update teaching labs and provide the necessary equipment for learning experiences required of current students in Fashion Merchandising, Science Education, and Kinesiology.*

Kinesiology's (KIN) biochemical laboratory was renovated. Owing to statewide funding difficulties during the fiscal year, the remaining projects were deferred. Preliminary planning (including securing detailed cost estimates) has been completed should funds become available before the end of the current fiscal year.

**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.*

Both initiatives were funded for the year by the College through internal reallocation.

**Objective 7** *Respond to possible accreditation demands for Athletic Training (AT) by converting an AT Unit B position to tenure track.*

Recent reaccreditation affirmed current academic levels of support in the program but acknowledged the conversion as an enhancement that warranted serious consideration.

**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.*

The Ed.S. degree proposal remains under consideration by central administration.

**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.*

The Ph.D. degree proposal remains under consideration by central administration.

**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.*

Reorganization and exploration of new funding opportunities through the assistance of the Office of Sponsored Projects have occurred but have yet to result in the LSI becoming self-sustaining.

**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 WIU certificate program in Teaching English to Speakers of Other Languages (TESOL). 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.*

The TESOL proposal has been approved by central administration and complete curricular development has begun. The Department of Health Sciences (HS) determined that a Master of Science in Health Sciences with options in Public Health or School Health was preferable to the Master of Public Health. A spring 2010 conversation with the Provost resulted in a request for additional preliminary information about a degree in Dietetics. A full feasibility study will be completed in FY11. LEJA elected to perform a thorough review of its entire curriculum during FY10. Since this conceivably would impact new minors, the development of the minor in Criminalistics has been delayed. It will begin the review process in the next academic year.

**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.*

As the result of a thorough review, the decision was made to inform IBHE that the graduate program in gerontology was to be permanently discontinued. Should organizational and economic conditions become more supportive of such a program, Western may choose to explore with IBHE the possibility of reviving the program.

**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.*

A MOU has been reached with an Ethiopian institution, and a comparable relationship with Turkmenistan is progressing.

**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.*

In cooperation with Sponsored Projects and Accounting, the Institute designed strategies to fund its activities. These included submission of a grant proposal to the National Institute of Justice. This submission was a collaborative effort between the Institute and the Illinois Law Enforcement Executive Institute (\$376,000, not funded).

**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.*

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%), Instructional Design and Technology (IDT) (38%), HS (26%), and KIN (21%). Likewise, graduate programs have been successful with minority student recruitment and support: HS (27%), IDT (20%), and Educational and Interdisciplinary Studies (EIS) (20%). College-wide, fourteen percent of our graduate students and twenty percent of our undergraduate students were individuals from underrepresented groups. Similar numbers are available with regard to COEHS faculty diversity where nearly half are female and fourteen percent of the total faculty pool are members of underrepresented groups. In response to *Higher Values in Higher Education 2008-2018* COEHS is pleased to report that nearly one-quarter 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.

**Objective 16.** *Create a planning group to develop strategies to better respond to special assistance or support needs of faculty with disabilities.*

The COEHS has maintained a close working relationship with the Office of Equal Opportunity and Access to ensure that the special needs of faculty are being met. The College's Instructional Technology Systems Manager has worked with UTech to secure specialized hardware and software to remove unnecessary communication barriers for faculty with disabilities.

**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.*

During the current academic year, Dean DiGrino worked personally with the entire faculty of the Department to ascertain next steps. The decision was made to attempt one final search, with the recognition that reorganization remains one viable option should this search fail.

**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).*

Such approaches have been a mainstay for the College. Two noteworthy examples for the current year include the following: a team of College administrators visited Lake County to assess programmatic suitability and, with grant-funded support, a sponsored credit cohort for educators seeking the M.S.Ed. begun in Havana, Illinois. Thirty-five teachers will complete their master's degrees virtually cost-free.

## **B. Divisional accomplishments for FY10**

### **1) Learning Enhancements**

- a) Develop new academic programs supporting University mission
  - i) Educational Leadership (EDL) has begun development of a new program proposal for its MEd/Principal Certification program. The changes are a direct response to a collaborative effort by the Illinois State Board of Education (ISBE) and the Illinois Board of Higher Education (IBHE) to transform principal preparation. New students will not be admitted to current programs after September 2011.
  - ii) EIS conducted a feasibility study for a post-baccalaureate certificate in TESOL (Teaching English to Speakers of Other Languages) and has received approval for its development.
  - iii) IDT is actively promoting its newly approved Technology Specialist graduate degree. This complements two new minors recently established in the Department.
  - iv) The Department of Social Work (SW) is conducting a feasibility study for delivering the Bachelor of Social Work degree in the Quad Cities.
- b) Prepare for Higher Learning Commission/NCA reaccreditation
  - i) Members of the COEHS Dean's Office and selected faculty members are currently serving on several HLC/NCA committees.
  - ii) Dr. Marcia Carter of Recreation, Park, and Tourism Administration (RPTA) serves as co-chair of the QC Campus HLC/NCA planning team.

- c) Retain current academic program accreditation
  - i) The newly revised CACREP Standards which became effective in July of 2009 specify that all accredited “Community” Counseling programs will require 60 semester credit hours. This twelve semester hour increase was approved by Graduate Council and will become effective fall term.
  - ii) An interdisciplinary team involving faculty from two colleges served on the NCATE Steering Committee and developed a template of common ideas and objectives to facilitate preparation of teacher candidates for the Western Teacher Work Sample, the new Unit-wide assessment.
  - iii) The CAATE team issued no citations of the Athletic Training program following the site visit in the fall 2009. It is anticipated that the program will receive a ten-year reaccreditation.
  - iv) Military Science (MS) retained current academic program accreditation in its 2010 review.
  - v) Recreation, Park, and Tourism Administration’s (RPTA) conditional accreditation status converted to “continuing” in October.
  
- d) Obtain new academic program accreditations
  - i) Dietetics, Fashion Merchandising, and Hospitality (DFMH) is pursuing accreditation through the Accreditation Commission for Programs in Hospitality Administration. The critical elements are operating, and the Department is considering a site visit in two years.
  
- e) Enhance the Centennial Honors College and increase its visibility
  - i) The College has worked with under-enrolled departments to increase participation from 160 to 200 students.
  
- f) Other learning enhancement initiatives
  - i) COEHS has endorsed the expansion of online and blended coursework. At the undergraduate level, this has contributed to accelerated professional preparation, enhancement of the BOT Program, and support of summer/nontraditional initiatives. At the graduate level, this has contributed to the effective delivery of selected master’s degrees and post-baccalaureate certificate programs.
    - (1) COEHS received funding through Distance Learning for the development of two online undergraduate and three graduate courses.
    - (2) Through the use of one-time variance monies, the College provided funding for the development of seven additional online courses.
    - (3) LEJA offered one new online course in support of the IL Alliance.
  - ii) The departments of Educational Leadership (EDL), EIS, LEJA, and SW have committed to a thorough review and revision of their respective curricula. In the case of EDL, the Department’s Program Advisory Committee has met repeatedly with several area school superintendents and principals to articulate a redesign that coheres with emerging standards and the real needs of practitioners.
  - iii) Innovative collaborations have been promoted.
    - (1) RPTA has linked its curriculum with that of the Eastern Iowa Community College District in the area of natural resources, resulting in the first, accelerated, three-year program in the Quad Cities.
    - (2) Working with Agriculture, DFMH, Campus Recreation, and KIN, RPTA is exploring the creation of a golf operations minor that would be housed in the department.
  - iv) New faculty and graduate assistant positions were approved.
    - (1) LEJA successfully recruited two Unit B faculty members and two graduate teaching assistants who were funded for FY10 by the President/Provost (\$86,240).
    - (2) Recruitment of two Unit A tenure track LEJA faculty members, funded by the President/Provost, is currently underway (\$120,000).

## 2) Fiscal Responsibility

- a) Review departmental budgets
  - i) Prior to the “loading” of operating budgets by central administration, COEHS reviewed and reallocated funds with the goal of providing greater equity and much needed operating support for selected academic departments.
  - ii) A cost-containment campaign was initiated in September 2009 through individual spending audits of academic units and will continue during the remainder of the year.
  
- b) Reallocate variance dollars to support University priorities
  - i) COEHS operationalized plans for expending both “one time” and “continuing” variance dollars in ways that reflect stewardship of facilities, maintenance/acquisition of equipment, augmentation of basic operating expenses, and support of FY10 initiatives. This initiative has been hampered by inadequate university-wide cash flow. College actions include the following:
    - (1) Address administrator “payouts” and negative salary differentials. (\$26,760) One-time variance
    - (2) Reallocate personnel to address administrative technology vacancy (Greer position). (\$18,000) One-time variance
    - (3) Assume responsibility for Provost Office “share” of RPTA salary commitment (Ms. Campbell). (\$17,500) Recurring variance
    - (4) Maintain an adequate contingency fund comprised of recurring variance dollars. (\$28,325)
    - (5) Fund a critical sabbatical replacement in College Student Personnel. (\$17,500) One-time variance
    - (6) Transfer recurring variance funds to the Library for *Dissertation Abstracts*. (\$6,773)
  - ii) One-time variance monies used to support renovations and essential purchases.
    - (1) Kinesiology biochemistry renovation (\$10,119)
    - (2) Multiple “low level” construction initiatives (\$8,569)
    - (3) Horrabin Hall furniture acquisition (\$6,200)
    - (4) Phase II of Stipes 301 computer replacements (\$17,500)
  
- c) Identify alternative funding sources
  - i) The prospect of a center/institute for emergency management and disaster sciences has considerable potential to become a source of income for Health Sciences through the offering of fee-based consulting and training services.
  - ii) IDT has partnered with EDL and other departments in seeking grant and sharing software licensing costs.
  - iii) LEJA was able to provide additional student scholarships through a Target Corporation grant of \$10,000 written by Professor Ken Durkin. The School has also experienced increased contributions for the Center of Applied Criminal Justice Research through its research projects and practitioner training.
  - iv) The foundation account of the Horn Field Campus doubled during the fiscal year, owing in part to greater leasing of the facility. The HFC also secured a second year of IDNR Forestry Cost-Share monies for its 10-year forest management plan.
  - v) Special Education (SPED) received funding for two external grants totaling \$22,523 for the delivery of courses for two special education cooperatives on Response to Intervention (RtI) topics.
  - vi) The Dean and department chairpersons are engaged in more active solicitation of gifts and donations. A series of chairperson in-service training sessions will begin this spring.
  - vii) SW is creating online professional development courses and workshops that will address the licensure needs of professionals in the field.

### 3) Partnerships, Community Engagement and Outreach

- a) CNED secured joint funding of assistantships with Rock Island Salvation Army and the Rock Island High School.
- b) Examples of grant-funded outreach include the following:
  - i) CNED's \$378,000 PACERS Project (AT&T grant) completed its first year in Rock Island High School and added a second cohort of 25 students in January.
  - ii) Dr. Donna McCaw worked closely with Neponset Elementary School, Kewanee High School, Central Visitation School, Glenview Middle School, and Wethersfield High School in the implementation of a \$311,675 IBHE grant.
  - iii) EIS secured renewal of Title III Professional Development grant, Project Estrella, for \$250,000 and IFSA Foundation Study Abroad Scholarship for \$55,000. Both grants serve students pursuing careers in bilingual education.
  - iv) The SPED GYO grant was funded for \$175,750. Fifteen candidates continue to participate in the program and have successfully completed 6 semester hours each term.
- c) Representative examples of service and outreach by the Department of Curriculum and Instruction (C&I) include the following:
  - i) Using grant funds, and in collaboration with EDL, provided 25 netbooks for use by WIU-QC candidates and East Moline School District teachers.
  - ii) Collaborated with WQPT (QC) television station to provide activities that parents can use to work with their children.
  - iii) Conducted the Illinois Science Olympiad Regional Competition at WIU. Science Education hosted 20 middle/junior high and high schools which competed in 46 events during the day. More than 300 students, coaches, and parents attended. The Olympiad involved both COEHS and Arts & Sciences faculty. A performance by Pipeline Reloaded (WIU Regional Fine Arts Theatre group) was part of the closing Awards Ceremony.
  - iv) The Reading Center sponsored *America Reads* in the Macomb Schools. This program was selected for emphasis in the University's application for the President's Higher Education Community Service Honor Roll.
- d) Representative examples of service and outreach by DFMH include the following:
  - i) DFMH's Bella Hearst Diabetes Institute will extend its reach beyond serving students at risk of diabetes to include other persons in the Macomb community.
  - ii) The Heart Smart for Women grant was received from the Illinois Department of Public Health.
  - iii) During Minority Health Month, Dietetic students provided cooking demonstrations and a program entitled *Learn to Salsa While You Make Salsa*.
  - iv) In response to a request from Dr. Rick Iverson, administrative physician for Beu Health Center, Lorri Kanauss and Karen Greathouse participated in the coalition that targeted college students with eating disorders.
- e) Representative examples of service and outreach by EDL include the following:
  - i) The Department supported meetings of the Administrators' Round Table (ART), in partnership with the Hancock/McDonough Regional Office of Education and explored the establishment of an Administrators' Round Table in Moline. Meetings have showcased Illinois Senator John Sullivan and Representatives Donald Moffitt, Richard Myers, and Jil Tracy.
  - ii) The Western Illinois University Annual Law Conference will bring Mike Schmoker, author of *Results Now: How We Can Achieve Unprecedented Improvements in Teaching and Learning* to campus. The Schmoker lecture will be open to a diverse audience of educators.



- iii) Faculty provided 25 professional service activities to schools and districts and partnered with the Mississippi Bend Area Education Agency (MBAEA) in Bettendorf, Iowa on a multi-year Data Team Leadership training project involving principals and teacher leaders.
- f) HS is finalizing a Partnering Agreement between the U.S. Army Corps of Engineers (USACE) and the University through the Student Educational Employment Program – Student Career Experience Program.
- g) IDT outreach workshops impacted more than 300 teachers in four Illinois school districts.
- h) KIN provided personal growth opportunities in wellness-related programming and faculty continue to serve on various community boards (e.g., Macomb Little League, Dolphin Swim Team, and the Salvation Army Weight Lifting program).
- i) A collaborative partnership between LEJA, Meggitt Corporation, and faculty from USF provided P.O.W.E.R. tests for nine law enforcement agencies from three states.
- j) The annual LEJA Career Fair brought together more than 900 students and 85 agencies.
- k) Military Science has established partnerships with LEJA, RPTA, Kinesiology, Athletics, Monmouth College ROTC, and local veteran service organizations.
- l) Representative examples of service and outreach from RPTA include the following:
  - i) The Department is finalizing a degree completion opportunity with Black Hawk College in the Quad Cities that will culminate in a B.S. in RPTA.
  - ii) RPTA has begun a conversation with the Communications Department regarding a Special Events minor, its ECOEE experience is moving forward with an Outdoor Leadership minor, and it is considering an interdisciplinary Leadership minor.
  - iii) RPTA is working with Veteran Resources and the Rock Island Arsenal to find ways to support the Wounded Warriors and their families.
  - iv) The Horn Field Campus serves the larger community in the following ways:
    - (1) Hosts the WIU Environmental Summit.
    - (2) Partnered with Pat Sullivan to secure a LEAP grant to provide outreach programs for schools.
    - (3) Its Earth Musings are offered at low cost to youth, classrooms, scouts, and daycares.
    - (4) Offers community events such as climbing towers, nature hikes, wellness weekend, and garden tour.
- m) Faculty from SPED and other departments collaborated with Quad Cities’ religious organizations to provide activities which effectively integrate individuals with intellectual disabilities and coordinated WIU student volunteers for Special Olympics bowling and track activities.
- n) SPED faculty coordinated the Americans with Disabilities Act architectural audit of various Rock Island Association for Retarded Citizens group homes.
- o) SPED provided consultation for the juvenile justice department, Arrowhead Ranch, and Iowa Gender Task Force and initiated conversations to create a task force that will serve female juvenile offenders.
- p) The Deans’ Offices of COEHS and CBT partnered to build a greenhouse for Roosevelt Elementary School in Moline. More than twenty fourth, fifth, and sixth graders and their teachers helped build the greenhouse for the sustainability project, Garbage Can Goodies Go Green.
- q) COEHS hosted the fifth annual Area 3 Homeless Symposium in October. More than 140 persons participated in the event. The event was a joint effort between COEHS, Social Work, the Area 3 Homeless Liaison Project, and the Regional Office of Education #26.

#### **4) Diversity and Enrollment Management**

- a) Recruit and hire Minority Visiting Professor
  - i) COEHS was unsuccessful in its search for a QC-based Diversity Liaison Specialist. The search continues for this Unit B faculty member who will contribute to minority faculty and student recruitment and retention.
- b) Recruit and hire Minority Post-Doc – Unachieved at present
- c) Southern Regional Education Board (SREB) – Unachieved at present

- d) Dual Career Recruitment and Retention Program – Unachieved during the current fiscal year
- e) Other diversity initiatives
  - i) LEJA hired one African-American male and one Asian male to fill Unit A positions.
  - ii) Military Science continues to promote diversity to reflect University demographics and Army goals.
  - iii) RPTA has utilized several diversity strategies, including the following:
    - (1) Established a diversity recruitment group to assist in developing intentional strategies to attract more under-represented groups to the major.
    - (2) Provided leadership for Disability Awareness Days in fall and spring.
  - iv) HFC is a partner in the community garden program that will serve marginalized populations.
  - v) The EDL Diversity Partners program identifies and recruits minority students into its master’s degree program. Tuition waivers for the first four classes of the program are awarded.
  - vi) The College and its departments are developing objectives relative to preferred diversity “profiles” of faculty and students. While considerations are not limited to the following, heightened focus will be placed on attracting African-Americans, Hispanics, Native-Americans, Asian-Americans, persons with disabilities, first-generation college students, military veterans, veterans of non-military voluntary service (e.g., Peace Corps, VISTA), and internationals. This initiative will be reflected in the COEHS Enrollment Management Plan to be completed by June of 2010.
  - vii) Additional enrollment management strategies that will serve to diversify the campus include the following:
    - (1) Several departments have developed and implemented a systematic plan for encouraging graduate students who have either not started coursework after being accepted or have stopped taking courses to complete the graduate program. Most departments have revised their marketing materials and their web pages. IDT, for example, has also developed a FAQ and Facebook page for its graduate program and put promotional streaming video clips on YouTube.
    - (2) DFMH has spreadsheeted its students, tracking the feeder programs for which they come, and implemented a “student behavior” survey to guide recruitment/retention decision-making.
    - (3) In a concerted effort to retain students, DFMH and SW are monitoring and intervening when students with low GPAs are in danger of not meeting minimum performance expectations.

## 5) Internationalization

- a) Obtain approval for and implement International Studies major and curriculum
  - i) COEHS chairpersons were active participants in major program-related discussions.
- b) Increase number of Study Abroad participants
  - i) Fashion Merchandising’s first study abroad program was completed this spring.
  - ii) As of 2009, bilingual education majors are now required to spend a minimum of one semester in another country.
  - iii) Cultural understanding and language programs (CULP) were promoted with one Military Science student participating in the China CULP visit this summer.
  - iv) RPTA and DFMH are promoting a study abroad opportunity with the College of Bahamas for tourism and hospitality for 2011.
- c) C&I faculty member organized and directed an International Student Exchange Program as a service activity for Kappa Delta Pi. As a consequence, former Danish visitors are applying to WIU.
- d) Increase international student enrollment
  - i) More than thirteen persons from eleven countries are currently graduate students in HS, and forty-four percent of newly matriculated students are international. In addition, students include former Peace Corps Fellows with service in Bangladesh, the Republic of Georgia, and Honduras.

- e) Other internationalization initiatives
  - i) The College is participating in the Sapir University initiative, funded in cooperation with the QC Jewish Federation and St. Ambrose University.
  - ii) A Memorandum of Understanding between Western Illinois University and Haramaya University of Ethiopia was developed by Dr. Fetene Gebrewold of Health Sciences.
  - iii) Health Sciences is also exploring a similar potential partnership between Western Illinois University and the Turkmen State Medical Institute.
  - iv) With support from EDL faculty and Midwest churches, more than one hundred girls have been rescued from slave trafficking in southeast Asia. These children are now attending school to become English translators.
  - v) LEJA is seeking partnership/exchange agreements with universities in Russia, China, and Israel.
  - vi) ECOEE (Environmental Conservation Outdoor Education Expedition), San Diego State University, ECOtour B.C., Bahia de Los Angeles Golfo Preserva, and the Comision Nacional de Areas Naturales Protegidas are working on a cooperative agreement for service, protection and ecologically sound use of natural and cultural resources.
  - vii) A SPED faculty member is proposing a Fulbright Specialist Program arrangement with Kwara State University in Nigeria to aid its graduate and undergraduate training program for teachers.

## **6) Scholarship**

- a) COEHS will maintain current levels of external funding while increasing the number of grant/contract proposal submissions by 25 percent. However, grant renewals are expected to decrease in FY11.
- b) Seed money was provided for the development of the COEHS Lifespan Institute. Funding for this initiative (\$11,100) was moved to COEHS contingency and later applied to adjunct faculty support for faculty release time for research proposal development.
- c) Support for research presentation travel awards was increased significantly through promotion of travel awards from the Office of the Provost and other WIU sources, including ICR-funded College support made available through recurring variance funds. (\$17,997)
- d) Through a competition, the College provided funding for four six-month graduate research assistantships to assist faculty with active research agendas. (\$26,400)
- e) Dr. Carla Paciotto received a one-course release to prepare and submit a Spencer Foundation Grant.
- f) COEHS examined the practicality of establishing Distinguished Scholar status for faculty who reach and maintain thresholds of "high level" publications. Guidelines were developed with a subcommittee of the Dean's Advisory Council during the fall term. The program will be implemented in fall of 2010.
- g) The COEHS Graduate Research Symposia, held on both campuses, were expanded.
- h) Student participation in WIU Undergraduate Research Day has been actively encouraged by faculty and chairpersons.
- i) Three COEHS faculty members received University Research Council grants.

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

The College of Education and Human Services measures its productivity through careful analysis of enrollment data, as well as faculty performance in teaching, scholarly and creative activities, service, and grants and contracts. A number of the largest and most demanded programs on campus are found in the College, resulting from high student satisfaction, occupational demand, and timely degree completion (COEHS average 4.6; WIU average 4.5).

In FY09, 940 undergraduate and 412 graduate degrees were conferred. This is a 10 percent increase for graduate degrees and a .4 percent decrease in undergraduate degrees from the previous year. Overall, College enrollments continue to be strong with 4,812 majors in fall 2009. Changes are in line with University trends.

COEHS did experience a nominal decrease in enrollments of 3.6% between 2008 and 2009. Degrees conferred remain robust and steady for the past five years.

#### COEHS Majors

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Undergraduate	4181	4170	4041	3798	3756
Graduate	1086	1188	1138	1193	1056
Total	5267	5358	5179	4991	4812

#### COEHS Degrees Conferred

	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009
Undergraduate	818	828	955	944	940
Graduate	413	339	365	373	412
Total	1231	1167	1320	1317	1352

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

COEHS is also home to several generative units. The Center for Best Practices in Early Childhood Education's Provider Connections Credentialing and Enrollment grant was renewed (\$424,066 from IDHS), as was its STARNET program (\$978,500 from ISBE). For calendar year 2009, ICR dollars received by the University from the Center's projects totaled \$172,033.22.

The Center provided newsletters to 8,000 individuals, processed nearly 6,000 early childhood credentials, and provided technical assistance for more than 15,000 persons. Five of the Center's thirteen websites ranked among the top WIU websites in number of unique hits for 2009. Including these numbers, nearly 2,100,000 people were directly impacted by Center projects and activities in 2009. Such a number does not include the number of children and families whose lives were impacted because a provider made changes as a result of participating in one of the Center's services or workshops.

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

The Central Illinois Adult Education Service Center received a total of \$363,420 to provide professional development opportunities for GED, ESL, ABE, ASE, and adult literacy instructors in the 22 central Illinois adult education programs and the Department of Corrections (an additional \$25,000 was received to develop training specifically for adult education program administrators and staff on how to develop successful bridge programs). Complementing these efforts, CIAESC provided 54 on-site workshops serving more than 300 educators and also provided professional development through WIMBA.

The Office for Partnerships, Professional Development, and Technology offered its Summer Experience to Illinois educators and provided workshops throughout the state via STAR-Online/Onsite. The unit also coordinated and managed the Teacher Education Program's Technology Competency Assessment and its English Language Learner (ELL) modules. More than 800 students registered during 2009. The Office has also partnered with Regional Offices of Education throughout the region and with the recently funded Illinois Virtual School.

The Instructional Development staff served 727 clients and operated the Faculty Innovators program for 21 faculty members. Through the use of the Interactive Multimedia Lab, an additional 580 hours of individualized training and support on the integration of emergent technology and "just-in-time" training for standard technology use was provided to faculty, students, and staff of COEHS. This training was complemented by the Technology Resource Center that made technology resources available. The TRC's Mobile Technology Carts housing laptop computers were checked out more than 350 times by faculty.

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

**1. Western Illinois University Foundation funds**

As of March 1, 2010 private giving to the College totals \$1,186,128.00. This includes \$72,452 in pledges, \$113,675 in cash gifts, and a \$1,000,000 campaign commitment from a future estate. Examples of activity include the following:

- a) Significant Gift Commitments
  - i) Arlie and Arlene Seymour made a planned gift commitment of \$1,000,000 for the Seymour Scholarship in Teacher Education.
  - ii) Charlene Callison gave more than \$24,000 to increase the Charlene Callison and Marion Callison scholarships in DFMH to the current endowment level of \$25,000.
  - iii) The Alpha Chi Chapter of Alpha Delta Kappa committed \$11,000 to fund a scholarship for students majoring in early childhood, elementary, and bilingual/bicultural education.
- b) Gifts in Progress
  - i) A proposal was submitted to the Dr. Scholl Foundation for \$43,732 for "Take the Initiative" program to provide a college experience for individuals with Down syndrome.
  - ii) A bequest of \$25,000 to endow a scholarship in the college student personnel program has been pledged to allow the scholarship to be awarded beginning spring of 2010.
  - iii) A proposal will be presented to a private donor to fund a conference focusing on the issues of girls and women in the juvenile justice system in Illinois.
- c) Alumni Relations
  - i) Following its career fair, LEJA took the "biggest picture on campus" featuring LEJA alumni, faculty and students on Hanson Field.
  - ii) Erin (McNamee) Merryn, '08 graduate of Social Work, returned to campus to speak to Social Work classes in honor of Take Back the Night. Merryn, a sexual abuse victim, is the author of *Stolen Innocence* and of the soon to be released *Living for Today*. She has appeared on Oprah, Good Morning America, and various other programs.

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

Variance funds resulting from the equivalent of ten Macomb Campus faculty, staff, and administrative resignations and retirements were used for full-time temporary replacements, adjunct replacements, faculty overload, "supplemental" payments, salary differentials, and vacation payouts. Significant allocations of "one-time" variance funding were made for laboratory renovations and computer classroom upgrades. Using recurring variance funds, permanent responsibility for affiliations with American Humanics and the Renaissance Group, previously funded by the Office of the Provost, was assumed by COEHS. Enhanced scholarship was a major priority that resulted in recurring variance funds directed toward limited graduate assistantship support, limited release time for proposal development, and professional travel support. Responsibility for the COEHS share of a newly created position in RPTA aimed at enhancing diversity was accepted a year early (\$17,500 in recurring variance funds). Funding for mid-year operating budget augmentation (\$33,000), Knoblauch Hall executive dining room furniture upgrades (\$6,500), development of a classroom of the future (Knoblauch Hall 201 - \$53,000), classroom technology replacements, a sizable contingency fund (over \$35,000), and a considerable portion of the scholarship support initiative (\$43,000) was deferred due to cash-flow problems.

Variance funds resulting from two vacant faculty lines and salary differentials related to two hires resulted in limited Macomb/QC Campus faculty travel support, hiring of instructional replacements, development of student recruitment materials, and augmentation of June '10 summer school at the level of \$10,000. The balance of remaining variance funds, in excess of \$75,000, was deferred due to University-wide issues of cash flow.

**3. Grants, contracts, or local funds**

The College's faculty and centers have been consistently effective grant makers. In FY09, nineteen grants were funded in the amount of \$2,501,773 compared with eighteen grants and \$3,098,225 in the comparable period from the previous fiscal year. To date in FY10, the figure is \$2,487,164 from twelve funded grants compared with \$2,156,918 in the same period of FY09.

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 \$125,448 in FY09. Through February of FY10, ICR receipts in the Dean's Office totaled \$89,759. If no additional awards are received, the projected ICR total for the current fiscal year should be approximately \$120,000 -125,000. The College is currently awaiting word on several grants. Compared with the previous year, the number of grants submitted to date has increased by approximately fifteen percent

Half of the College's ICR allocation returns to the department responsible for obtaining the award. Approximately one-quarter of ICR revenue was directed to equipment needs within the College's 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 acquire classroom furnishings; to maintain electronic classrooms; to initiate conversion of a traditional classroom to an electronic classroom; and to support 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.

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

**5. Other fund sources**

**II. Budget Enhancement Outcomes for FY10**

For each budget enhancement received in FY10 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

**III. Major Objectives and Productivity Measures for FY11**

**1) Learning Enhancements**

- a) Fund a new CNED faculty line, per the commitment in the previous fiscal year. *(Priority 1, Funding Requested -- \$53,703)*
- b) Restore the four-year replacement rotation of faculty computers that was deferred by UTech. *(Priority 3, COEHS-funded -- \$74,000)*
- c) Fund a new assessment system data manager/coordinator (\$60000). While initial responsibilities will focus on the needs of the University's teacher education program, this resource will serve the assessment needs of the entire campus. *(Priority 5, Funding Requested -- \$60,000)*
- d) Fund a new Unit B faculty member in DFMH, per the commitment in the previous year. *(Priority 6, Funding Requested -- \$35,000)*
- e) Convert a Unit B faculty position in LEJA to Unit A and fund the search for the position in FY11. *(Priority 7, COEHS-funded -- \$7,000)*
- f) Purchase necessary software for IDT to support core curricular needs. *(Priority 8, COEHS-funded -- \$19,650)*
- g) Upgrade the instructional technology in Horrabin Hall 43. *(Priority 9, COEHS-funded -- \$15,000)*
- h) Provide development support for five, new online courses *(Priority 10, COEHS-funded -- \$17,500)*
- i) Purchase Knoblauch Hall Corporate Dining Room furnishings *(Priority 11, COEHS-funded -- \$4210)*
- j) Secure Smart Boards for three C&I classrooms. *(Priority 12, COEHS-funded -- \$8,000)*
- k) Renovate KH 207 to accommodate a "classroom of the future." *(Priority 15, Funding Requested -- \$175,000)*
- l) Create a convocation/resource room in RPTA that would address space needs of students. *(Development-funded)*
- m) Secure approval from central administration of the proposed Ph.D. program in Law Enforcement and Justice Administration.
- n) Complete a space audit to ensure more effective and appropriate use of classrooms assigned to the College.
- o) Pending a positive outcome of the feasibility study regarding a BSW program on the Quad Cities campus, two additional faculty lines would be requested in FY12 (\$112,000).

## 2) Fiscal Responsibility

- a) Study the feasibility of combining the two infant/preschool facilities on campus. Such a study would include an assessment of the need for a “center” space to serve the needs of faculty and students in the College’s early childhood education program.
- b) Conduct a college-wide review of the number of GAs and their respective responsibilities, and ensure that one assistantship becomes available to assist the LEJA Internship Coordinator.
- c) Address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. Convert one swimming pool area bathroom to scuba storage with storage. Correction of the floor condition, repainting of the ceiling above it, and responding to the needs of the scuba minor represent necessary expenses. *(Priority 4, Funding Requested -- \$23,200)*

## 3) Partnerships, Community Engagement and Outreach

- a) Secure necessary clinical space for CNED. Clinical laboratory space should be included in the Phase II Planning Study process currently in progress on the Quad Cities campus. The recommendation, previously cited in the CNED 2008 and 2009 Annual Reports, was to build or secure space for, the Western Illinois Center for Children, Families, and Adults; however, the demand will be immediate in the fall 2011 semester. *(Priority 13, Funding Requested -- \$310,000)*
- b) Convene a Safe Schools Initiative Taskforce to promote transdisciplinary research and outreach.

## 4) Diversity and Enrollment Management

- a) 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. Diversity considerations are an integral component of the College’s active enrollment management efforts.
- b) Create a planning group to develop strategies to better respond to special assistance or support needs of faculty with disabilities.
- c) Convene a study group to propose strategies for ensuring rich candidate pools for departments facing significant retirements within the next five years.
- d) As a function of departments’ enrollment management analyses, the College will identify perennially undersubscribed programs and specify plans for immediate enhancement or provide a timeline for program consolidation or discontinuation.
- e) Beyond the University’s traditional service area, identify sites and establish formal relationships that will complement established programs and enrollment figures.
  - i) Offer the EdS degree/Superintendent certificate program in one or more population centers (e.g., Peoria, Chicago). As a requirement for admission into the EdD program and recognizing demographic trends and that the pool of potential applicants in the region who meet the basic requirements for admission is small, such an effort is critical.
- f) Provide funding for targeted, data-dependent marketing endeavors. *(Priority 14, COEHS-funded -- \$7,000)*

## 5) Internationalization

- a) 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. The College will determine if additional partnerships are possible and beneficial.

## 6) Scholarship

- a) Faculty Scholarship Initiatives (*Priority 2, COEHS-funded, \$75,400*)
  - i) Support research presentation travel awards through the use of ICR funds (\$17,500).
  - ii) Provide funding for four, six-month graduate research assistantships to assist faculty with active research agendas (\$26,400).
  - iii) Fund course release for grant development (\$31,500).
- b) Establish Distinguished Scholar status for faculty who reach and maintain thresholds of “high level” publications.
- c) Promote COEHS Graduate Research Symposia on both campuses.

## IV. Technology Goals and Objectives

COEHS is committed to being a leader in technology integration in its academic programs and varied outreach activities, as evidenced by the impact of College initiatives. 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 College goals and examples of related actions follow.

- A) Provide the necessary infrastructure for the development and delivery of distance education programs.
  - a) 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*)
  - b) Implement emerging technology tools (e.g., social networking, virtual worlds, blogs, and wikis) for use with online courses. (*Short-term*)
- B) Provide the necessary infrastructure for the delivery of instruction in electronic classrooms.
  - a) 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*)
  - b) Explore the possibility of creating a CODEC conference room in Currens Hall. (*Long-Term*)
  - c) Continue to explore the design and development of a “classroom of the future” that would support collaborative learning and laptop learning programs. (*Ongoing*)
- C) Implement emergent technologies and strategies into instruction, research, and marketing.
  - a) 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*)
  - b) Develop College-level marketing and recruitment strategies that utilize emergent technologies. (*Short-term*)
  - c) 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 FY11 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:
  - a) The College will reestablish the faculty computer replacement initiative until such time that the deferred UTech program is restored or some similar University initiative is operational. Expected cost of this initiative is \$74,000. Faculty should have equipment that is compatible with state-of-the-art technologies. (Learning Enhancement Priority 3)
  - b) With the conversion of a Unit B faculty line to Unit A, LEJA will be able to limit the instructional loads of faculty with significant research and service agendas while not compromising its goal of bringing the student-to-faculty ratio to an acceptable level. Expected cost of this conversion is not to exceed \$14,000 based on current salary of Unit B faculty vacating the position and the salary of the most recent assistant professor hired in the unit. (Learning Enhancement Priority 7)



- c) Inadequate instructional technology and furnishings, including the need for special software packages (IDT), upgrade of classroom instructional capability (HH 43), replacement of chairs in KH dining room (DFMH), and addition of Smart Boards for selected classrooms (C & I) have resulted in the reallocation of funds in the College. (Learning Enhancement Priorities 8, 9, 11, and 12).
  - d) The College recognizes that contemporary students require alternative modes of instruction and has made funds available for faculty to develop online courses. (Learning Enhancement Priority 10)
  - e) The implementation of COEHS' Enrollment Management Plan will include funds for targeted, data-dependent marketing endeavors. (Diversity and Enrollment Management Priority 14)
  - f) The need for enhancement of faculty scholarship across the various disciplines on both campuses has resulted in the reallocation of funds to support faculty who develop proposals for external funding, to provide graduate student assistance to faculty engaged in research and grant writing, and to help faculty defray costs associated with professional travel. Estimated cost for the Faculty Scholarship Enhancement Program is \$75,400. (Scholarship Priority 2)
- B) The reallocations and reorganizations contribute to the goals of the College as noted above.
- C) FY 10 funding requests that were not received by the College had the following effects on the various academic units:
- a) Without the additional faculty member in DFMH, the Department was able to maintain current levels of student preparation and faculty scholarship but made minimal progress in studying the feasibility of a master's degree in Dietetics and accreditation of the Hotel Restaurant Management program. 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.
  - b) Responsibility for the American Humanics affiliation fee was moved from the Office of the Provost to COEHS and paid for with recurring variance funds. These funds will be moved permanently to the Dean's Instructional Account, 150100.
  - c) Responsibility for the Renaissance membership and selected NCATE training was moved from the Office of the Provost to COEHS and paid for with recurring variance funds. The funds for Renaissance membership will be moved permanently to the Dean's Instructional Account, 150100.
- D) All reallocations, permanent and temporary, will affect the College's performance in the following ways:
- a) Implementation of the faculty scholarship initiative will benefit probationary, tenured, and Unit B faculty in their research, publications, and other scholarly pursuits including travel to professional meetings. This initiative partially addresses the inadequate support for scholarship across the College.
  - b) Reestablishment of the faculty computer replacement program will provide a significant number of faculty members with state-of-the-art technology.
  - c) Conversion of a LEJA Unit B line to Unit A will contribute to the school's graduate faculty and to maintaining the quality of services provided to the community.
  - d) With the continued development of online courses, the College is providing delivery alternatives that may result in increased enrollment of non-traditional students.
  - e) Academic units of the College will benefit from a targeted, data-dependent marketing program by advertising and promoting their programs to market segments interested in their programs. Recruitment efforts will be more focused than in the past.
  - f) 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.
  - g) 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; 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 FY11: 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; 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 maintain current levels in externally funded grants and contracts while continuing the growth that is being experienced in the area of development. More specifically, the number of funded proposals and total external funding in FY11 is expected to remain at or near FY 10 level. As of March, 2010, FY10 grants and contracts total \$2,487,164 compared to \$2,156,918 for the same period for grants in FY 09. FY10 funding for external grants compared to FY 09 for the same period is slightly more than fifteen percent higher. General outcomes in the area of development are expected to reflect annual increases in the range of eight to ten percent. With significant increases in overall contributions, the College exceeded its goal of \$650,000. The College establishes these targets, fully recognizing that the state of the global economy may well negatively affect them. Greater diversification will, however, be evident in grant and development activities.
- F) Current status of the long-term funding goals established last year:
- a) Several long-term funding goals for FY10 were either met by the Provost and President through the consolidated reporting process or were addressed by COEHS through reallocation. Relative to the Macomb Campus, major funding was received from the President and Provost for establishment of the NCATE Assessment System as well as for two Unit A LEJA faculty lines. Development of the NCATE Assessment System is nearing completion and while one of the two LEJA faculty lines was deferred due to budgetary constraints the search for the second LEJA line is in its final stages. In addition, one-time funding for NCATE training and renovation of phase I of the Kinesiology biochemistry lab was committed and the initiatives were successfully completed. Several other initiatives were successfully addressed through reallocation and articulated in the relevant section of this report.

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

- A) Planned FY11 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 FY11 “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.
  - a) With the conversion of a Unit B faculty line to Unit A, LEJA will be able to limit the instructional loads of faculty with significant research and service agendas and increase the opportunity for graduate course offerings while not compromising its goal of reducing student-to-faculty ratio to an acceptable level. Expected cost of this conversion is not to exceed \$14,000 based on current salary of Unit B faculty vacating the position and the salary of the most recent assistant professor hired in the unit. (Learning Enhancement Priority 7)
  - b) Implementation of COEHS’ Enrollment Management Plan with the provision of funds for targeted, data-dependent marketing endeavors. 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. (Enrollment Management Priority 14)

- c) The need for enhancement of faculty scholarship across the various disciplines on both campuses has resulted in the reallocation of funds to support faculty develop proposals for external funding, to provide graduate student assistance to faculty engaged in research and grant writing, and help faculty defray costs associated with professional travel. Estimated cost for the Faculty Scholarship Enhancement Program is \$75,400. (Scholarship Priority 2)
- B) The reallocations and reorganizations contribute to the goals of the College as noted above.
- C) FY 10 funding requests were not received by the College with the following effects on the academic unit:
- a) 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.
- D) All reallocations, permanent and temporary, will affect the College's performance in the following ways:
- a) Implementation of the faculty scholarship initiative will benefit probationary, tenured, and Unit B faculty in their research, publications, and other scholarly pursuits including travel to professional meetings. This initiative partially addresses the inadequate support for scholarship across the College.
  - b) Conversion of a LEJA Unit B line to Unit A will contribute to the school's graduate faculty and to maintaining the quality of services provided to the community.
  - c) With the continued development of online courses, the College is providing delivery alternatives that may result in increased enrollment of non-traditional students.
  - d) Academic units of the College will benefit from a targeted, data-dependent marketing program by advertising and promoting their programs to market segments interested in their programs. Recruitment efforts will be more focused than in the past.
  - e) 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.
  - f) Temporary reallocation of funds in FY10, resulting from unfilled vacancies, is highlighted in I.D.
- 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 FY11: 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 maintain current levels in externally funded grants and contracts while continuing the growth that is being experienced in the area of development. More specifically, the number of funded proposals and total external funding in FY11 is expected to remain at or near FY 10 level. As of March, 2010, FY10 grants and contracts total \$2,487,164 compared to \$2,156,918 for the same period for grants in FY 09. FY10 funding for external grants compared to FY 09 for the same period is slightly more than fifteen percent higher. General

outcomes in the area of development are expected to reflect annual increases in the range of eight to ten percent. With significant increases in overall contributions, the College exceeded its goal of \$650,000. The College establishes these targets, fully recognizing that the state of the global economy may well negatively affect them. Greater diversification will, however, be evident in grant and development activities.

- F) Current status of the long-term funding goals established last year:
- a) Several long-term funding goals for FY10 were either met by the Provost and President through the consolidated reporting process or were addressed by COEHS through reallocation. Relative to the Quad Cities Campus a search was funded for the placement of a Unit A faculty member in Counselor Education, to be funded through FY11 requests. The request for a Western Illinois Clinical Center for Children, Families and Adults remains a priority and has been resubmitted.

**VII. New Academic Degree/Certificate Development Requests – No 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 2009, faculty published four books, 142 book chapters/journal articles and eight publications in practitioner outlets or technical reports. They delivered or co-delivered 229 presentations at state, regional and national conferences. Faculty also traveled abroad to present at 31 international gatherings. Additionally, more than 10 faculty were invited presenters or keynote speakers. COEHS faculty hold significant leadership roles in their professional associations or on editorial boards, reporting over 200 professional service activities this year.

**SUMMARY OF FY11 PRIORITIES**

Anticipated FY 11 Expenditure of Variance Funds to Support COEHS Priorities

COEHS INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE
FACULTY SCHOLARSHIP	2	75,400	75,400
COMPUTER REPLACEMENTS	3	74,000	149,400
CONVERT LEJA UNIT B TO UNIT A	7	14,000	163,400
SOFTWARE FOR IDT	8	19,650	183,050
UPGRADE INSTR. TECH. HH 43	9	15,000	198,050
DEVELOP ONLINE COURSES (5)	10	17,500	215,550
KH CORP. DINING ROOM FURNITURE	11	4,210	219,760
SMART BOARDS (3)	12	8,000	227,760
ENROLLMENT MANAGEMENT MARKETING	14	7,000	234,760

COEHS Requests of the Office of the Provost for Funding to Support FY 11 Priorities

COEHS INITIATIVES	PRIORITY	AMOUNT	CUMULATIVE
COUNSELOR ED. FACULTY LINE	1	53,703	53,703
BROPHY HALL SAFETY ISSUES	4	23,200	76,903
ASSESSMENT SYSTEM DATA MANAGER	5	60,000	136,903
DFMH UNIT B LINE	6	35,000	171,903
CNED CLINICAL LABORATORY	13	310,000	481,903
KH 207 CLASSROOM OF THE FUTURE	15	175,000	656,903

**ATTACHMENT A Accountability Report for Program Support — FY10**

**ATTACHMENT B Request for New Academic Degree/Certificate Development — FY11 – No submissions**

**ATTACHMENT C Budget Request — Operating — FY11**

**ATTACHMENT D Budget Request — Facilities over \$100,000 — FY11**

**ATTACHMENT E Summary — New Fund Requests — FY11**

**Western Illinois University**

**Accountability Report for Program Support – FY10**

- I. Unit submitting request: College of Education and Human Services
  
- II. Short title of the initiative proposed for incremental funding.  
LEJA Faculty and Graduate Teaching Assistant Positions
  
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).  
Funding of a LEJA Unit B faculty and graduate teaching assistants enabled the School limit the teaching loads for faculty with significant research and service agendas, and enabled LEJA to continue services at current levels without a decrease in quality.
  
- IV. Provide a listing of all funds expended to date by the following categories:

<b>Fund Type</b>	<b>Enhancement</b>	<b>Department/Unit Fund</b>
Personnel Services	86,240	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	0	0
Other Operating Funds	0	0
<b>Total</b>	<b>86,240</b>	<b>0</b>

Contact Person If Questions: B. N. DiGrino 298-1690

Name Phone Number

## Western Illinois University

### Accountability Report for Program Support – FY10

- I. Unit submitting request: College of Education and Human Services
- II. Short title of the initiative proposed for incremental funding.  
Continuation of the Development of the WIU Teacher Education Program Assessment System
- III. Describe the specific productivity measures achieved (refer to submitted materials the previous year, or year that funding was requested and provided).

These funds allowed us to continue to develop a WIU web-based assessment system that will facilitate analysis of data reflecting candidates' 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). To date \$93,000 has been expended on this project.

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

Fund Type	Enhancement	Department/Unit Fund
Personnel Services	0	0
Equipment and Instructional Materials	0	0
Library Materials	0	0
Contractual Services	\$101,005	0
Other Operating Funds	0	0
<b>Total</b>	<b>101,005</b>	<b>0</b>

Contact Person If Questions: B. N. DiGrino 298-1690

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Name Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY11

*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.  
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 2010.

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:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	53,703
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
<b>Total</b>	<b>53703</b>

VI. Are the requested funds to be included as permanent increase in the unit’s base budget?  
 Yes  No

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

Through COEHS, the academic unit will fund adequate support services.

Contact Person If Questions: B. N. DiGrino 298-1690  
Name Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY11 *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.  
Brophy Hall Safety Issues
- 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.  
Address structural and safety concerns in Brophy Hall. An uneven and unstable gymnasium floor represents a hazard. Convert one swimming pool area bathroom to scuba storage with aluminum storage cage. Correction of the floor condition, repainting the ceiling above it, and responding to the needs of the scuba minor is needed and helps the University achieve its goal of academic excellence.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
An intangible factor in the work is safety. The accomplishments will not necessarily affect productivity, but it is imperative that the conditions that students, faculty and staff work and study in be structurally sound and aesthetically pleasing. Adequate storage space does not presently exist for the scuba program. The requested items will make it easier for the scuba faculty to store the equipment without having to climb a spiral, metal stair case, also a safety issue.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	23,200
Other Operating Funds	0
<b>Total</b>	<b>23200</b>

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

Contact Person If Questions: B. N. DiGrino 298-1690

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Name Phone Number



## Western Illinois University

### Budget Request — New Operating Resources — FY11

*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.  
Assessment System Data Manager/Coordinator
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.  
The WIU Teacher Education Assessment Subcommittee identified two half-time roles for support staff with the implementation the new assessment system. This request is to fill the need for both half-time positions with one individual who will vision, coordinate, oversee and manage assessments within the system as well as analyze and interpret data for the accreditation process. This individual will assist the WIU Teacher Education Program at both the unit and programmatic levels, including practitioner preparation programs at the undergraduate and graduate levels located in all four colleges. If desired, this individual will have the skills to provide these services in other areas of accreditation and in student performance assessments for university-wide initiatives like the FYE. This individual will help the University achieve its goal of academic excellence.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
The Assessment System Data Manager/Coordinator will implement the vision for the assessment system, serve as facilitator for programs within the unit, interpret and disseminate data to appropriate stakeholders, oversee and manage user accounts, edit existing assessments and input new assessments, and provide additional updates to data as necessary within the system.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	0
Administrative	60,000
Civil Service	0
Other	0
Equipment & Instructional Materials	
Library Materials	0
Contractual Services	0
Other Operating Funds	0
<b>Total</b>	<b>60000</b>

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

Contact Person If Questions: B. N. DiGrino 298-1690

Name Phone Number

## Western Illinois University

### Budget Request — New Operating Resources — FY11

*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.  
Conversion of a Unit A position to Unit B in the Department of Dietetics, Fashion Merchandising and Hospitality
- 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.  
In FY 09 Consolidated Report a commitment to a Unit A position in DFMH was indicated for FY 11. Given recent changes in the department, it is requested that the position be converted to a Unit B. The occupant of this position would possess a masters degree in general family and consumer sciences and would be able to teach selected courses in nutrition, foodservice management, and fashion merchandising. The addition of a new faculty position in this unit would help to reduce the student faculty ratio and bring it closer to the university average. Academic excellence would be enhanced by additional faculty line in this unit. The unit could pursue ACPHA accreditation and the feasibility of a masters degree in dietetics.
- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.  
A reduction in the number of adjunct faculty used in the department is one measure of productivity. Other measures of productivity would include the efficiency of using a less highly paid individual to supervise food labs and some of the merchandising experiences.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	Funds Requested
Personnel Services	
Faculty-Tenure Track	0
Faculty-Non Tenure Track	35,000
Administrative	0
Civil Service	0
Other	0
Equipment & Instructional Materials	0
Library Materials	0
Contractual Services	0
Other Operating Funds	0
<b>Total</b>	<b>35000</b>

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

Contact Person If Questions: B. N. DiGrino 298-1690  
Name Phone Number

## Western Illinois University

### Budget Request — Facilities Over \$100,000 — FY11

- I. Unit submitting request: College of Education and Human Services Priority Number 13
- II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

This request supports COEHS' Goal 3 related to Partnerships, Community Engagement and Outreach. Clinical laboratory space should be included in the Phase II Planning Study process currently in progress on the Quad Cities campus. The recommendation, previously cited in the CNED 2008 and 2009 Annual Reports, was to build or secure space for, the Western Illinois Center for Children, Families, and Adults; however, the demand will be immediate in the fall 2011 semester. This request is also consistent with the University's goal for Social Responsibility. Specifically, this request addresses Action 2 which seeks to 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 11 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 2012.

*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.

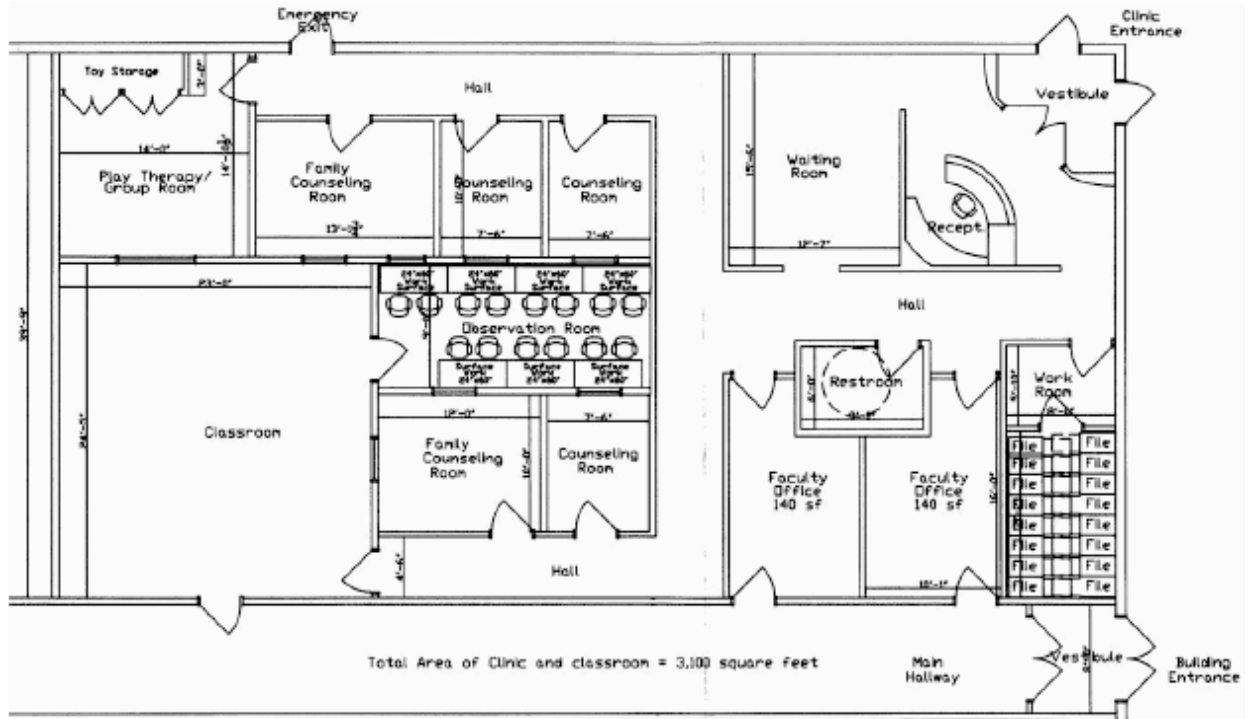
*Continuing CACREP Accreditation:* During the CACREP Site visit in April, 2008 the Site- Team specifically addressed the need for a teaching clinic. In their Report (April 23<sup>rd</sup>, 2008), within Section III (Clinical Instruction), D. they made the following ‘suggestion,’ “*Every effort should 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.

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.

Contact Person If Questions:	B. N. DiGrino	298-1690
	Name	Phone Number



## Western Illinois University

### Budget Request — Facilities Over \$100,000 — FY11

I. Unit submitting request: College and Human Services Priority Number \_ 15

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

The College of Education and Human Services strives to create stimulating, active, and engaged learning environments with a dedicated focus on providing authentic practice for students enrolled in our 13 diverse education and human services programs. Accordingly, the use of 21<sup>st</sup> century skills and the promise of emergent technologies is a major focus throughout our academic programs.

The college embraces the fact that space can have a powerful impact on learning. Therefore, our learning space designs are regarded as a critical factor for transforming learning in order to meet our core goals for teaching and learning.

#### **The COEHS Vision for the Classroom of the Future**

Our *Classroom of the Future* will provide an expandable model facility for promoting the enhancement of engaged, problem based, and collaborative teaching and learning throughout the College of Education and Human Services. The *Classroom of the Future* is tentatively planned to be located in Knoblauch Hall, Room 207. The facility when operable will contribute to the University goals of academic excellence.

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

In order to meet its mission our *Classroom of the Future* must provide the following conditions, for teaching and learning:

- **Collaboration and Community**- The learning space must allow for students and faculty to interact in a meaningful way that deepens their understanding of each other, as well as their own individualities, and leads to both collective and individual learning. Seating and space in the room must contribute to collaborative learning. The space must comfortably accommodate between 25 -30 students assembled in work teams of 4 – 6. The room must be flexible enough to provide small group, individual, and large group learning situations.
- **Emergent Technology** -Technology such as dedicated laptop computers, wired Internet access, group displays, writing surfaces, and recording devices should be available yet non-obtrusive to the learning environment. Our facility will include the following technology capabilities:
  - *Individual Displays and Writing Surfaces for Group work*. This facility will be configured into 5 -7 learning pods, each of which will include workspace that allows individual and group access to a laptop computer with high-speed Internet capabilities, a 42” LCD for projecting group work, available electrical capability for retaining laptop charges, and a whiteboard writing space.
  - *Distributed Display and Sound Capabilities*. Our learning space will provide the capability for elements displayed on the central projection unit comprised of a front-projection Smartboard to be directed to each of the individual learning pods. Alternatively, elements displayed on each of the pods will be easily shown on the central projection screen (SmartBoard). Additionally, each pod will have individual and distributed sound capabilities. This allows for easy viewing, discussion, and critique of group projects and performances.
  - *Connections to Real-World Situations – CODEC and Polycom System*. The space will provide the option to move beyond the walls of our institution. CODEC connectivity will be an element of the room. Two cameras will be used to transmit a display of the instructor and the overall class to remote destinations. This capability will also allow instructors to bring subject matter experts, guest lecturers, other classrooms, and state, national and global constituents into their classrooms via technology.

- *Room Recording Capabilities for Immediate Playback and Podcasting* - The cameras and audio equipment installed for the CODEC system will provide the dual capability of providing in-room recording to two devices located centrally in the room. These will include, a VHS recorder for immediate playback, and a Mac-Mini for podcast capture and delivery over the university's iTunesU system.
- ***In-Room Storage*** – Faculty have indicated that such a shared space for use across the college should incorporate a fair amount of storage where those assigned to teach in the room from remote offices can store classroom supplies and teaching aids that are used daily. Additionally, a well-ventilated locking complex with electrical outlets will be a necessity for storing and charging the spaces dedicated laptops.
- ***Pleasing Aesthetics and Comfortable Learning*** – Faculty have indicated that such a space should include soft lighting, controlled climate, and pleasing room aesthetics which include modern flooring, wall coverings, and comfortable furnishings.

IV. Please include cost estimates if they are available.

Preliminary estimate for equipment and structural changes of Knoblauch 207 is \$175,000. Estimates are incomplete at this time.

Contact Person If Questions:	B. N. DiGrino	298-1690
	_____	_____
	Name	Phone Number

## Western Illinois University

### Summary — New Fund Requests — FY11

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 (FY11 only)	Amount Requested for Continuous Funding *
1			
2			
3			
4			
5			
6			

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

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	CNED Personnel		\$53,703
2	Brophy Hall Structural and Safety	\$23,200	
3	Assessment Systems Data Manager/Coord.		\$60,000
4	DFMH Personnel		\$35,000
5			
6			

#### Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY11 only)	Amount Requested for Continuous Funding*
1	CNED Clinical Center for Children	\$310,000	
2	Classroom of the Future	\$175,000	
3			
4			
5			
6			

\*Permanent base increase.

B. N. DiGrino

298-1690

Contact Person If Questions:

\_\_\_\_\_  
Name

\_\_\_\_\_  
Phone Number