



WESTERN
ILLINOIS
UNIVERSITY

FY17 Consolidated Annual Report

College of Education and Human Services

Planning Document and Budget Request
Submitted March 2017

COLLEGE OF EDUCATION AND HUMAN SERVICES

FY17 Planning and Accomplishment Guidelines Western Illinois University

Written Reports Due: Directors March 10, 2017; Deans March 17, 2017

Presentations: Directors March 22, 2017 (SH 205); Deans March 29, 2017 (HH 1)

Vice Presidents' Presentations: May 4–5, 2017

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

Note: The current edition of *Higher Values in Higher Education 2012–2022* and the *2016 Strategic Plan Supplement* for your answers are available at http://www.wiu.edu/university_planning/strategicplan.php.

Current Year Fiscal Year 2017

I. Accomplishments and Productivity for FY17

A. Give a brief review of the division's goals and objectives for FY17.

Mission:

Our mission is to educate and empower future practitioners and leaders.

Vision:

We are a dynamic and diverse community committed to fostering authentic and innovative educational, research, and service opportunities.

- Goal 1 – create innovative products/programs to meet the changing needs of our stakeholders and to increase enrollment in COEHS.
 - COEHS has worked to identify ways to make our products and programs more appealing to the needs of our stakeholders. Specific examples include:
 - CNED worked to balance the request for online courses by students and potential students with the faculty's beliefs of best practices for counselor education; there has been an increase in the number of accredited online programs.
 - CNED investigated ways to utilize the counseling labs in order to expand the number of community-based referrals.
 - C&I developed a new Early Childhood degree to meet changes to state licensure.
 - C&I increased connections with community partners such as schools, school districts, and the Regional Office of Education.
 - C&I implemented an ACT Preparation Module program for its undergraduate majors.
 - DFMH submitted a proposal to the Dean's Office for a M.S. in Public Health Nutrition. In 2024, the master's degree will be recognized as entry for the profession.
 - ES investigated the establishment of a B.S. in Educational Studies to increase the number of undergraduate majors served by the department.
 - ES initiated a new track, Higher Education, in the EDL doctoral program.
 - HSSW collaborated with the Social Work Advisory Board to identify the contemporary needs of the program.
 - KIN Scuba minors traveled to California, Florida, and Honduras for oceanic experiences.
 - The M.S. in Kinesiology was revised to include an Ability Diversity area of study and the requirement that all students complete both a scientific and a diversity course.
 - SLEJA developed a new graduate course, LEJA 520, Restoration Justice, to meet increased interest of students in corrections.
 - SLEJA interacted with multiple law enforcement and criminal justice groups including the Emergency Management Agency, the Criminal Justice Information Authority, the U.S. Department of Homeland Security, the FBI Joint Terrorism Task Force, and several National Fire Protection agencies.

- SEJA worked with the Illinois DOC and ILETSEL to develop a program to meet the needs of students interested in correctional, parole, and juvenile justice careers.
 - RPTA in collaboration with DFMH reviewed and made necessary changes to the interdisciplinary minor in Event Planning and Management.
- Goal 2 – support efforts to increase enrollment, retention, and graduation rates of undergraduate and graduate students.
 - COEHS units built stronger relationships with community colleges through articulation agreements, campus visitations, and collaboration with program representatives to increase the number of transfer students.
 - C&I, DFMH, HSSW, and SLEJA completed 2+2 agreements with community colleges.
 - C&I partnered with the Center for Best Practices in Early Childhood Education (CBPECE) to provide resources to Early Childhood Education students and faculty.
 - SLEJA increased the recruitment of female and minority students into their programs. Female enrollment in LEJA accounted for 36 percent of students which is much greater than the national average of 13 percent. Over the last three years, non-white enrollment in LEJA has increased 10 percent, with non-white enrollment accounting for 42 percent of the student population.
 - SLEJA presented more than 14 different schools to make high school and community college students aware of the professions associated with LEJA and encourage them to attend WIU.
 - RPTA partnered with the Rockford Park District to offer RPRA 199 to summer employees as a way to recruit high school students into its program.
 - RPTA held a QC recruitment event in February 2016 to make local people aware of the new PBC in Event Planning and Management.
 - CBPECE developed and disseminated best practices in early childhood education products and resources.
- Goal 3 – facilitate engagement between alumni and industry representatives and COEHS and its academic units.
 - COEHS Alumni Advisory Board members met in April 2016 and continued discussions on increasing the professionalism of our graduates as well as initiating involvement of the College with Illinois School Resource Officers, career fairs for elementary and middle grades students, and a counselor fair (open house).
 - COEHS recognized three outstanding alumni in April of 2016 – Outstanding Young Alumni Award, *Mary Huffman—C&I*; Distinguished Alumni Award, *Mark Twomey— C&I and Educational Leadership*; and Lifetime Achievement Award, *Caryl Stern, College Student Personnel*. Ms. Stern made a public presentation in September about her work with UNICEF.
 - HS&SW collaborated with the Social Work Advisory Board to address current issues facing graduates of BSW programs and expectations of future employers.
 - HS&SW established an advisory board for Public Health and held its inaugural meeting in 2016. The board assisted the program with identifying contemporary issues affecting public health, discussing potential curriculum revisions, and identifying requirements for future employment.
 - RPTA’s Undergraduate Advisory Group met on January 23 to provide feedback on student learning needs and RPTA’s Horn Field Campus Advisory Board met on February 23 to discuss how HFC can be used to assist with accomplishing University, College, and Departmental goals.
 - SLEJA utilized the National Curriculum Committee for the Fire and Emergency Services Higher Education Association as an advisory group for the Fire Science and Administration programs.
- Goal 4 – evaluate, maintain, and support technology enhancements for COEHS entities.
 - Replaced 22 primary faculty and staff computers and one classroom computer.
 - Purchased license renewal for *SmartNotebook* software for all Education faculty.
 - Upgraded one electronic classroom (Horrabin 103L).
 - Upgraded five aging computers in the Interactive Multimedia Lab.
 - Discontinued the QC IDS support GA because the services were underutilized during the pilot.

B. List the most important divisional accomplishments for FY17 and document how these accomplishments support the goals and objectives of the University, including specific *Strategic Plan*

2012–2016 and 2016 Strategic Plan Supplement accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

- COEHS curricula were reviewed and revised based on feedback from student evaluations, program assessment data, input from agencies and organizations, and department or discipline specific advisory boards.
- COEHS sought to maintain an appropriate faculty cadre for the array of its academic programs. During AY 2016-2017, COEHS received permission to search for several positions to be in place by Fall 2017. Positions are listed in Appendix A.
- Accreditation by professional associations, approval by state agencies and/or external reviews are important to COEHS. The following programs completed the accreditation/state approval or the external review process or are currently engaged.
 - CNED submitted the first draft of the self-study report to CACREP. The unit anticipates concerns will be raised about the faculty-student ratio.
 - CNED began the process of creating new courses to meet the new requirement of 60 semester Hours for School Counseling as well as began the process of restructuring the clinical teaching model used.
 - C&I's Middle Level Education program was approved by ISBE in May 2016 and the unit is currently working on submitting the revised Early Childhood Education program to ISBE for approval.
 - ES's Superintendent program was approved by ISBE and IBHE.
 - DFMH's Didactic Program in Dietetics received full accreditation from the Accreditation Council for Education of Nutrition and Dietetics (ACEND). The next program review is in 2024.
 - HS&SW's BSW program completed a self-study and site visit by the Council for Social Work Education and is awaiting the Council's decision.
 - RPTA completed external reviews for both its graduate and undergraduate programs.
- COEHS students were exposed to day to day activities of their chosen fields of study via class field trips, domestic travel study courses, or study abroad courses;
 - DFMH hospitality students completed field trips to country clubs in Quincy and Peoria and visited three sites in St. Louis including Anheiser Busch, Schlafy's Micro Brewery, and the St. Louis Cardinals.
 - DFMH had 12 students and their instructor completed a travel study course to New York City. The group visited Macy's, Lord & Taylor, Saks Fifth Avenue, Barney NY and Bergdoff, as well as the Museum of the Fashion Institute of Technology.
 - HS&SW students completed a field trip to a local entity, NTN Bower.
 - KIN Scuba minors traveled to California, Florida, and Honduras for oceanic experiences needed for several different scuba certifications.
 - RPTA had 14 students and their instructor complete a study abroad course called a Comparative Study of the Recreation, Sport and Leisure of Spain and the United States. It met the Foreign Language/Global Issues general education requirement.
- COEHS units and faculty supplemented courses with simulation software such as *Visual Retailing MockShop*, used in DFMH and *TedEd Lessons for Biomechanics*, produced collaboratively with a faculty member in KIN and COEHS's IDS staff.
- All CNED students successfully completed the CPCE as part of their graduation requirements. All of the students who completed a school counseling internship passed the School Counselor Content Exam required by ISBE. Ninety-five percent of the students passed the National Counselor Exam on their first attempt.
- C&I had nearly 90 percent of student teachers passed the edTPA in Fall 2016. Two students chose not to submit the edTPA and one student did not pass. The student who did not pass is working with an instructor to retake the edTPA in Spring 2017.

- b. Continued support for the enhanced scholarship model
- C&I, DFMH, HS&SW, KIN and SLEJA students participated in the Thomas Helm Undergraduate Research Day.
 - ES (CSP), HS&SW, and KIN students participated in the Graduate Research Symposium.
 - COEHS students attended and participated in several state conferences/meetings: (a) Illinois Parks and Recreation; (b) Illinois Athletic Training Association; (c) Illinois Association for Health, Physical Education, Recreation, and Dance; and (d) Illinois Reading Council. Students were supported financially for these trips through fundraising by their student groups and from Foundation funds.
 - CNED – maintained counselor education training protocols to meet state licensure in Illinois and Iowa.
 - C&I – an undergraduate student presented a paper with a Literacy faculty member at the 2016 Illinois Reading Council Annual Conference.
 - DFMH – Madison Yarno, a Dietetics major, received the Undergraduate Day Research Award for her poster titled, *Identifying Measureable Nutrition and Wellness Components of the Healthy Hunger Free Kids Act of 2010 for the Child and Adult Care Feeding Programs (CACFP)* (project funded by National Food Service Management Institute).
 - KIN hosted the 8th Annual Cohen Lecture. Dr. Akilah R. Carter-Francique, Prairie View University, presented *Signs of Freedom the Experiences and Contributions of Black Women in Sport*.
 - KIN – the WIU Motor Clinic, in conjunction with Exercise Science students, has expanded to a personal training program for individuals with disabilities.
 - SLEJA – the Homeland Security research program supported appearances on the Macomb Campus of representatives from the following: Emergency Management Agency, Criminal Justice Information Authority, and the U.S. Department of Homeland Security.
 - SLEJA students voluntarily-elected to do risk assessments of a local elementary school and hospital as part of their course assignments.
- c. Continued focus on the Centennial Honors College
- COEHS created a Honor's College Task Force to determine how the College could contribute more to the Honor's College.
 - HS&SW – 22 students completed in-course honors in Emergency Management, Health Sciences, and Social Work.
 - HS&SW faculty members served as representatives of COEHS on the University Honors Council and one member served on the search committee for an Associate Director of the Honors College.
 - ES – 4 CSP students completed their Advanced Practicum in the Honors College.
 - RPTA – 11 students completed in-course honors and one student completed an honors thesis
- d. Increase focus on internships and service learning opportunities
- COEHS students participated in service learning activities for campus programs as well as community-based programs, organizations and schools. Examples included:
 - C&I students and faculty participated in *Moon over Macomb* and a *Dickens on the Square* by reading to area children.
 - DFMH – NUTR students worked at local food banks/pantries and volunteered in special events such as *Children's Shopping Mall*, *Etiquette Dinners*, and *Special Olympics Christmas Celebration*. ATM students participated in the Environmental Summit showcasing fashion designs using recycled materials. HM students hosted a dinner and casino night for YMCA seniors and the Macomb campus community.
 - KIN students participated in a variety of service learning opportunities

- (1) campus activities including Bella Hearst screenings, Donna Phillips Fun Run/Dog Walk, and National Girl & Women in Sport Day; (2) community program/activities such as Senior Olympics, YMCA Healthy Kids Day, and Macomb Little League Umpires; (3) organizational activities with McDonough District Hospital, Knox College, Special Education Cooperative, and McDonough County Dive and Rescue Team; and (4) school activities with all Macomb schools (including St. Paul) as well as all West Prairie schools.
- Many COEHS undergraduate and graduate academic programs require an internship, practicum, or student teaching.
 - COEHS's IDS unit supervised an internship opportunity for an Engineering student during the period.
 - CNED began work on shifting the internship experience from one semester to two semesters and incorporating the WIU Counselor Education Clinic, in cooperation with the Robert Young Center.
 - DFMH students' internships and practicum included: (a) ATM students interned at sites such as Abercrombie & Fitch, TOPSHOP TOPMAN, and Jenny Yoo Collections; (b) HM students interned at sites such as Spirit of Chicago, the Odyssey, Quality Inn, and Hampton Inn; and (c) Dietetic students job shadowed at regional nutrition and dietetics facilities.
 - ES's CSP students were required to complete extensive internship/practicum experiences. Fifty-two students served as graduate assistants.
 - ES's EDL students in Principal Preparation and Superintendent Preparation were required to complete one-year internships. More than 100 students engaged in these internships during the reporting period.
 - All HS&SW degree programs required an internship or practicum. Forty-eight students in the BSW program completed a practicum during the reporting period, and another 55 EM, PH, and HSM students completed a graduate or undergraduate internship.
 - SLEJA had ~400 students complete internships in a variety of agency types including law enforcement, court services, legal, federal, and private. Sixteen Fire Science students completed internships in different agencies.

 - e. Continued support for undergraduate and graduate research opportunities
 - COEHS faculty in C&I, DFMH, HS&SW, KIN, SLEJA, and RPTA assisted undergraduates with research projects at the Thomas Helm Undergraduate Research Day.
 - COEHS faculty in HS&SW and KIN assisted graduate students who presented at the Graduate Research Symposium.
 - C&I had multiple students complete action research projects and several literacy faculty and undergraduate students presented at the Illinois Reading Council Annual conference.
 - ES had several CSP graduate students complete individual research projects as well as multiple EIS students complete action research projects.
 - ES had 10 doctoral proposals approved, 18 doctoral dissertations successfully defended, and faculty and students presented and/or published peer reviewed manuscripts.
 - HS&SW had a Public Health graduate student present a poster titled *Acceptance of HIV Screening Test among International Students at Western Illinois University* at the Illinois Public Health Association annual meeting.
 - RPTA partnered with agencies in the Quad Cities for undergraduate and graduate student research opportunities. The unit also partnered with the Department of Biology on resource management/Prothonotary Warbler research.

- f. Support scholarly/professional activity for faculty
 - COEHS faculty continued to be active members of national professional organizations. ES faculty members served as editors, contributing editor, or members of the editorial boards for such publications as *Midwestern Educational Research Journal*, *Philosophical Studies in Education*, and *National Rural Education Journal*. ES and HS&SW faculty members served as reviewers for academic journals. College faculty also served on national committees and boards of directors for professional organizations.
 - College faculty presented at national conferences.
 - KIN faculty received three College awards: Dr. Renee Polubinsky –Excellence in Service; Dr. Algerian Hart—Excellence in Multicultural Teaching; Dr. Mark Cole—Excellence in Scholarly Activity. Dr. Polubinsky also received the Provost’s award.
 - SLEJA faculty members assisted the Shanghai Customs College train undergraduate students to be customs officers in China. SLEJA faculty delivered lectures as part of an international conference at the Guanghua Law School at the Zhejiang University.
 - RPTA established the RPTA Research Laboratory in Currens Hall.

2. Fiscal Responsibility and Accountability

- a. Identify further costs savings to meet challenges in the FY17 and FY18 budgets
 - Increased the use of digital contexts for the distribution of materials.
 - Optimized (minimized) the use of adjunct instructors in the College by sharing faculty across academic units when appropriate.
 - Optimized use of operating funds by centralizing activities such as printing and copying.
 - Discontinued the College’s QC IDS support due to a limited demand for services.
 - Reduced expenses associated with travel for the delivery of courses by increasing the use of 2-way video conferencing and/or online instruction.
 - Utilized COEHS’s IDS staff to assist faculty develop online courses. IDS assisted with the development of seven courses resulting in a cost savings of \$35,000.
 - Determined the cost-benefit of face-to-face visits with students completing internships that are not mandatory by the State.
 - Delayed replacing the vacant positions of the Associate Dean of Academic Affairs, Research and Innovation as well as the Assistant Director of Development, Marketing, and Community Relations.
 - CNED chair position was not filled until the beginning of Spring 2017, thus saving several months of salary.
 - Reevaluated and reassigned work performed by faculty when vacancies occurred such as with retirements. ES chose to replace a Unit A position with a Unit B position for the supervision of internships – savings was approximately \$59,000 for FY 17. ES chose not to replace a faculty member who is retiring June 2017, resulting in a savings for FY 18 of slightly more than \$111,000.
 - An unintended cost saving for FY 17 occurred because of the vacancy of the Associate Dean for Educator Preparation that resulted due to the passing of Dr. Cindy Dooley.
- b. Identify alternative funding sources
 - COEHS raised nearly \$966,000 in donations and pledges.
 - COEHS hosted a Casino Night for alumni, faculty, and staff in Spring 2016. A total of \$1,665 was raised at the event for scholarships.
 - DFMH provided food service classes for area high school students through the Western Area Career Services Grant. Funding for this project was \$22,025.
 - ES’s EDL principal preparation program participated in the IL-PART Grant that was budgeted for \$4.6 million over five years; the WIU/Quincy Public School budget for FY 17 was \$129,836.

- ES faculty member (along with others at the University) was instrumental in helping to secure funds from the Undergraduate International Studies and Foreign Language Program Grant for the project, *Communities as Agents of Change: Language and Area Studies for a Sustainable Future*. WIU and Spoon River College received \$424,812 for a three-year project to develop and implement course work and professional development as well as assess the impact of these programs on students and faculty from both schools.
 - RPTA hosted the third Lodge and Libation event at Horn Field Campus, which raised \$2,492 for the Lupton Outdoor Education Building.
 - CBPECE generated \$134,108 in Indirect Cost Recovery funds.
- c. Develop college priorities in fundraising
- COEHS has the following fundraising priorities:
 - SLEJA Criminalistics Lab (\$60,000)
 - Brophy Hall Gym (\$100,000)
 - Horrabin Preschool Center Playground (\$100,000)
 - RPTA van for student and faculty travel (\$35,000)
 - Horrabin Hall Renovations (\$150,000)
 - Increase scholarships for students
 - Increase support for faculty development and travel
 - Mock Courtroom (\$15,000)
 - COEHS academic units are working with the Development Officer to prioritize additional solicitation needs.
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
- a. Review undergraduate, graduate, and international recruitment plans for each department/school
- COEHS Undergraduate Committee on Recruitment met multiple times during the reporting period. Chairs are working on developing webinars as ways of informing prospective students, as well as parents, and school counselors about their programs.
 - COEHS undergraduate programs participated in Discover Western activities as well as Western Express experiences.
 - COEHS department chairs communicated, at least once, with newly accepted freshmen and transfer students via cards, letters, email, or telephone.
 - COEHS academic units used social media as part of their recruitment efforts.
 - CNED is moving its admissions screening interviews to once per year to assure that the most qualified candidates are accepted to the program.
 - ES program recruitment and retention plans were reviewed. Bilingual-Bicultural faculty hosted high school students on the Macomb campus. EDL Recruitment and Retention committee worked twelve months a year in its effort to bring students to enroll students in its Principal, Superintendent, and Doctoral programs.
 - HS&SW Marketing and Recruitment reviewed current strategies as well as identified new strategies to implement as part of its departmental recruitment and retention plan.
 - SLEJA hosted 25 students from Shanghai Customs College last July for three weeks.
 - SLEJA made a number of recruiting trips to community colleges with the purpose of making contact with potential transfer students in criminal justice or fire science.
- b. Continue to expand Distance Learning opportunities
- COEHS's IDS staff assisted in the design and development of integrated technology modules for online and supplemental course companion for eight courses using *Western Online* and provided instructional support for several new and re-designed courses including: EIS 501, 504, 607; RPTA 251, 362, 454; and KIN 600.

- All COEHS academic units offered at least one course in a non face-to-face format.
 - ES provided courses in via 2-way and 3-way video conferencing, hybrid, and online.
 - HS&SW offered the PBC in Health Services Administration exclusively online.
 - SLEJA offered several undergraduate courses via video conferencing and converted, or are converting several undergraduate courses to online including: LEJA 332, 416, 440, 442, 443, and 444.
 - CBPECE offered several webinars throughout the year.
- c. Explore additional initiatives to enhance retention and graduation rates
- COEHS and departments are working to create additional scholarships to assist with retention of deserving students who may be experiencing financial difficulties.
 - C&I faculty and graduate students created six ACT modules and conducted study sessions to prepare students to retake the ACT to earn a composite score of 22 or higher.
 - HS&SW undergraduates in selected programs in HS&SW may enroll in the minors in Emergency Management or Occupational Safety.
 - HS&SW graduate students in selected programs may elect to enroll in the PBC in Health Services Administration.
 - SLEJA courses required for the Masters, the Integrated Baccalaureate, and Post-Baccalaureate Certificate have been converted to online format or should be converted to online format by Fall 2017.
- d. Maintain participation in the Building Connections mentoring program and other retention efforts
- COEHS academic units (C&I, ES, and RPTA) as well as the Dean's office had faculty who participated in the Building Connections Mentoring Program.
 - CNED students and DFMH faculty and students participated in departmental mentoring programs.
- e. Enhance access, equity, and multicultural initiatives for entire campus community
- CNED began preliminary discussions about a PBC in Intercultural Management.
 - DFMH's Food and Culture Club hosted several multicultural events and served meals that represented different parts of the world.
 - ES faculty members (1) served on the WIU Expanding Cultural Diversity Project (one was the co-director), (2) served on the Advisory Board for the LGBT*QA Resource Center, (3) co-facilitated discussion of the book titled *Between the World and Me* authored by Ta Nahisi Coates, (4) presented lectures for the Myanmar ILBC Leadership Institute, and (5) served as coordinator and presenter of *First Generation Students*.
 - KIN through its association with the University of Illinois brought two of the 2016 U.S. Paralympic Team (Kelsey LeFevour and Brian Siemann) to campus in Fall 2016.
 - KIN hosted Dr. Akilah R. Carter-Francique for the Cohen Lecture. The topic of her presentation was the contributions of black women in sports.
 - RPTA hosted alternative high school students from Rockford who were sponsored by the Rockford Park District.
4. Focus on International Recruiting and Education Opportunities
- a. Continue to increase the number of international students
- SLEJA faculty visited Shanghai to discuss course offering for Summer 2017, to evaluate curriculum for possible integration with SLEJA, to explore the possibility of offering specialized courses related to taxation and financial investigation issues, and to inform the institution of the School's fully online graduate program.

- RPTA faculty promoted programs while faculty were on study abroad in other countries.
- b. Increase awareness of study abroad opportunities
 - CNED proposed its first study abroad opportunity to Greece for Summer 2018.
 - DFMH approved several study abroad courses from the Florence University of Arts, Florence, Italy for ATM and HM students.
 - ES assisted with securing the UISFL grant, the goal of which is to expand and enhance study abroad opportunities in Latin America where students can engage deeply in language and culture, while implementing discipline based knowledge.
 - HS&SW identified study abroad opportunities in public Health and Emergency Management and encouraged students to complete internships abroad.
 - c. Develop academic partnerships with international institutions of higher learning
 - ES assisted with securing the UISFL grant, the goal is to expand opportunities for language training in international, community, and campus settings.
 - HS&SW initiated discussions exploring options in China in a 1+2+1 program in Public Health and worked to secure that EM students may complete study abroad opportunities at Massey University in New Zealand.
 - SLEJA, through the Center for Applied Criminal Justice, continued its partnership with the Russian Academy of National Economy and Public Administration.
 - SLEJA had a *Memorandum of Understanding* with East China University of Political Science and Law in the past. Renewal of the MOU is pending.
 - RPTA worked with Alicante University in Spain for study abroad courses and is planning to explore universities in South Korea for additional study abroad opportunities.
 - d. Strengthen relationships with embassies and host countries
 - NA
5. Facilities Enhancement and Technology Support
 - a. Support for the Center for Performing Arts
 - NA
 - b. Enhance funding for classroom renovation
 - NA
 - c. Support major capital budget initiatives
 - NA
 - d. Support uTech initiatives
 - COEHS's IDS staff participated in the WIU Google Transition. Between April and August of 2016, IDS staff provided 37 training sessions to approximately 155 participants. In Fall 2016, three additional workshops dedicated to Google Apps for Education were presented along with 11 training sessions on Google Basics, Google Forms, and Google Documents serving approximately 50 individuals. Additionally, IDS staff provided one-on-one and/or group assistance to various WIU components including Student Services, Undergraduate Admission, and Financial Aid.
 - COEHS faculty and staff were active members of the President's University Technology Advisory Group (UTAG), and its IT Governance (ITG) committee, and WIU's IT Strategic Planning. A college-wide technology committee was formed to advise the Dean regarding technology, replacement, and training and instructional development. Goals, actions, and committee membership may be found at: <http://www.wiu.edu/coehs/technology/techcommittee.php>

- C. Indicate measures of productivity by which the unit's successes can be illustrated.
- COEHS had 2,880 undergraduate students who were pursuing degrees in one of the College's baccalaureate programs in the fall of 2016. This number represents 33.7 percentage of the University's undergraduate student population. The 714 graduate students in the College represents 39.0 percentage of the University's graduate student population. COEHS conferred 804 baccalaureate degrees and 308 graduate degrees including 13 doctorates. Nearly 47 percent of the graduate degrees conferred by the University were earned in the College. The number of doctoral degrees earned in the College nearly doubled from previous year's seven doctorates earned.
 - COEHS houses several important entities besides its nine academic units
 - **Center for Best Practices in Early Childhood**—The Center received two grants totaling \$1,390,435, accounting for approximately 91 percent of grant funds received by the College. Grants received were from the Illinois Department of Human Services--education Provider Connections Credentialing and Enrollment and from Illinois State Board of Education—STARNET Region I and III.
 - Impact of the Providers Connection grant includes the following:
 - 11,660 instances of technical assistance via phone, email, or face-to-face
 - 2,881 credential applications processed and background checks processed
 - Provider Connections website hosted the following podcasts created by the Center's staff—*Credential Application, Central Billing Office, Interpreter, Early Intervention Evaluator Application, Early Intervention and Illinois Department of Human Services Overview, and Development Therapist.*
 - Center Staff gave presentations, hosted exhibits, and/or provided Q&A sessions at the following—Child and Family Connections Conference South, Child and Family Connections Conference North, Child and Family Connections Managers Meeting, 2016 Empowering Professional Conference, Illinois Speech, Language, and Hearing Association Convention, and Illinois Developmental Therapy Association Conference
 - Center staff collaborated with 13 organizations
 - Provider Connection's website had 211,452 hits in 2016
 - Impact of STARNET grant includes the following:
 - 56 face-to-face workshop and conference presentations, affecting 2,596 participants
 - Hosted 30 webinars affecting 1,397 participants
 - Collaborated 76 times with 28 different agencies
 - Provided technical assistance for 1,013 people
 - The Family Resource Specialists planned and implemented six Mom's Retreats in the region with 180 mothers of children with disabilities attending. Outcomes included children being included in regular education programs for the first time, families becoming aware of support and accessing support and services, and parents becoming more involved in leadership roles in their communities.
 - 2,645 Educator License Renewal certificated were issued
 - **Instructional Development Services**—The IDS staff provided training assistance related to the integration of emergent technologies for 1,763 clients. The continued increase in the number of services provided to clients is a result of upgrades and an expanded scope of services available from IDS. The overall number of visitors included:
 - 1,443 Interactive Multimedia Lab (IMM)—training , workshops, & standard use
 - 36 Homecoming Video Messages
 - 174 edTPA students
 - 30 users of the informal meeting space
 - 60 mock interviews for C&I 110
 - 20 Holiday Video Greetings

- Services provided:
 - 78 hours of workshops (26 sessions/topics offered)
 - 13 published blog topics
 - 510 hours of individualized “just in time” training
 - 156 support calls (diagnosis and resolution of desktop, class room, and computer lab issues)
 - 82 reservation of laptop carts—the iPad cart was reserved 32 times (the increase of the requests for both the laptop and iPad carts may be attributed to the improved wireless functionality in Horrabin Hall)
 - 69 TRC checkout cards were sold to departments, faculty, staff, and students
 - 27 laptops were loan to students for the semester
 - 25 edTPA kits were reserved

- **Infant and Preschool Center**—The Infant and Preschool Center provided valuable childcare services for student and staff members as well as multiple opportunities for COEHS (and other) students to interact with young children.

	Spring 2016	Fall 2016
Number of children served	32	30
Percent of children who are children of WIU students	12.5	26.5
Percent of children who are children of WIU faculty/staff	62.5	53.3
Percent of children who are children from the community	25.0	20.0
Number of WIU students who observed/assisted at the Center	100	99
Total volunteer hours served at the Center by WIU students	2,800	2,591

- **Office for Technology and Instructional Support**—Star-Online continued to partner with lynda.com to provide up-to-date modules on technology integration and the WIU Teacher Education Program’s Technology Competency Assessment (TCA). In 2016, the Star-Online staff disseminated information at one state conference and provided workshops to various school districts throughout the state. Specifically, the program impacted 134 teachers statewide issuing 1,789 Professional Development hours. As part of the SIG grant, Star-Online provided professional development for the Meridian School District 101. The unit coordinated and managed the TCA and the English Language Learner (ELL) modules for over 355 WIU teacher candidates. The unit also provided over 169 pre-education students access to the Testing of Academic Proficiency (TAP) remediation modules. The ELL modules were revamped this year to include a greater focus on current trends in Bilingual Education. Examples best practices in ELL classroom instruction as well as demographics, population, spotlights on different ethnic groups showing that the challenges are as diverse as the population were just a few of the topics included.

- **Marketing and Community Relations**—The unit was responsible for oversight of COEHS websites. COEHS’ websites had 317,074 pageviews. The websites had a bounce rate of 61.1 percent. The bounce rate is the percentage of visits where the visitor left the page without viewing more pages. The five most viewed sites were:

- /coehs/leja/index.php 13,477
- /coehs/curriculum_and_instruction/index.php 4,354
- /coehs/health_sciences/index.php 3,829
- /coehs/leja/fire/index.php 3,654
- /coehs/leja/leja_advising/internship.php 3,554

- COEHS Marketing and Community Relations planned and implemented the following events: Fall COEHS Faculty Assembly, College Advisory Board Meetings; College Casino Night; and School of Law Enforcement & Justice Administration’s Career Fair.

- **Horn Field Campus**—HFC was visited by 5,875 individuals in 2016. It hosted over 100 different groups including WIU classes, local and regional groups as well as visitors from Veritas University of Costa Rica, students from Myanmar and Gwangu and Nontong Universities. Examples of some of the groups included: DOT Foods, Monmouth College Residence Life Staff, Boys Scouts, Girl Scouts, and McDonough County Special Recreation Association. HFC generated its own operating budget.
- **Central Illinois Adult Education Service Center/Curriculum Publications Clearinghouse**—In the fiscal year, the Central Illinois Adult Education Service Center (CIAESC) and the Curriculum Publication Clearinghouse (CPC) received a total of \$428,857 to provide professional development opportunities for ESL, ABE, DOC, and adult literacy instructors affiliated with Illinois Community College Board funded adult education programs. The Center and Clearinghouse provides services to the state relative to College and Career Readiness, Standards Alignment, High School Equivalency Exams, and the acquisition/printing and shipment of assessment and other classroom materials. The Center provides professional development through onsite workshops and via an online format called iLearn. Four onsite workshops were presented to educators. CIAESC/CPS, in conjunction with Southern Illinois Professional Development Center and the Illinois Center for Specialized Professional Support hosted the 2016 Forum for Excellence. More than 320 individuals attended.

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

1. Western Illinois Foundation funds

- COEHS awarded \$158,020 to students in scholarship assistance for 2016-2017.
- COEHS academic units provided funds to support undergraduate and graduate student travel to state, national, and international conferences.

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

- See Appendix B for a table containing a complete list of the positions.
- The positions included in the table are positions in which there were changes from the budget book to present. For example, positions listed in the table may include positions in which the position was budgeted for in 2017, but the occupant of the position may have resigned or retired from the position sometime during the fiscal year.

3. Grants, contracts, or local funds

- CNED's AT&T Pacers grant extension has been approved for 2017-2018.
- C&I science faculty member led the grant application for science and math professional development component of the Math and Science Development Program. This project will bring approximately 30 elementary and middle school science and math teachers to campus for a two-week professional development experience.
- ES participated in IL-PART grant and will continue to do so next year.
- ES and HS&SW faculty will participate in the U.S. Department of Education's Undergraduate International Student and Foreign Language grant (\$424,812) over a three-year period.
- Central Illinois Adult Education Service Center (CIAESC) and Curriculum Publications Clearinghouse (CPC) received a total of \$428,857 to provide professional development opportunities for ESL, ABE, ASE, DOC, and adult literacy instructors affiliated with Illinois Community College Board (ICCB)-funded adult education programs. An additional \$10,000 was received from ICCB to provide support for High School Equivalency Records Offices and Regional Offices of Education with respect to the printing and distribution of transcript paper, high school equivalency certificates, and content standards.

- CBPECE – From January 1, 2016 through June 30, 2016, the Center operated on the remaining 6 months of FY16 grant funds from the funding agencies. The original amounts, awarded in July of 2015, were \$411,935 (Provider Connections) and \$978,500 (Starnet). New FY17 awards for the two projects were level funded at \$411,935 and \$978,500. These new awards totaled \$1,390,435.
4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.
 - NA
 5. Other fund sources
 - NA
- E. For the calendar year January 1, 2016, to December 31, 2016, provide the total number of scholarly/professional activities in your area for the following categories:

BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
		Dom.	Int'l	Dom.	Int'l
3	61	36	3	147	29

II. Budget Enhancement Outcomes for FY17

For each budget enhancement received in FY17—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

III. Reductions for FY17

- A. Discuss staffing and operational reductions implemented during FY17.
 - COEHS Dean’s Office – the Associate Dean for Academic Affairs, Research, and Innovation was not replaced following a retirement in that position in December of 2015.
 - COEHS Dean’s Office – following the death of Dr. Cindy Dooley, the Associate Dean for Educator Preparation was not replaced for the remainder of the academic year.
 - COEHS Dean’s Office – the Director for Development, Marketing and Community Relations for the College resigned the development aspects of the position.
 - COEHS Dean’s Office – the Assistant Director for Development, Marketing and Community Relations resigned his position with the University in June and the position was not replaced in FY 17.
 - CPEP – the full-time director of CPEP was not replaced in FY17. Two of her major responsibilities were reassigned to other College employees. One academic advisor assumed the responsibilities associated with licensure and now holds the title of Licensure Officer. Her advising duties were reassigned to others in CPEP. A member of the Dean’s staff was assigned the supervisory responsibilities for the advising office (All College advisors are now located in Horrabin 91).
 - CPEP – two academic advising positions were eliminated/not filled for FY17. One academic advisor was assigned the duties related to licensure following the retirement of the Director of the Center for the Preparation of Educational Professionals (CPEP). Following the retirement of the academic advisor for KIN in December 2015, her duties were assumed by an advisor already employed in CPEP.

- CPEP – advising responsibilities for both the DFMH and RPTA advisors were redistributed to allow for one to assume advising responsibilities of the advisor who now is the Licensure Officer.
 - CNED – a Unit B faculty position was re-employed in CNED due to failure of a previous search for a Unit A faculty member, resulting in a smaller salary payment.
 - C&I – the interim department chair (FY16) retired and was replaced by an interim for FY 17.
 - C&I – three Unit A faculty members resigned in FY16. One position was replaced by a one-year visiting professor.
 - C&I – a Unit A faculty member who retired in December 2016 was not replaced for Spring 2017.
 - DFMH – the assistant professor hired by DFMH did not start until January 2017.
 - ES – the Unit A faculty member who retired in December 2016 was replaced by a Unit B faculty member following the redefinition of the position responsibilities.
 - HS&SW – a visiting professor was hired to assist after the retirement of a Unit A faculty member (December 2015), the retirement of a Unit B faculty member (May 2016), and the reduction of a Unit B faculty member to half-time for medical reasons.
 - HS&SW – a Unit A faculty member who resigned in June 2016 was not replaced for FY17.
 - KIN – a Unit A faculty member who resigned in December 2016 was not replaced for Spring 2017.
 - SLEJA – two Unit A faculty members who resigned in July of 2016 were not replaced for FY17.
 - RPTA – two Unit A faculty members who resigned July of 2016 were not replaced in FY17.
- B. In response to Item A (above), include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

* See Appendix C for a table that includes this information.

**Budget Year
Fiscal Year 2018**

IV. Major Objectives and Productivity Measures for FY18

- A. List the most important goals and objectives the division will pursue in FY18, and how these actions will be measured/assessed.

Item (1)—Seek to fill faculty positions in areas of need: (a) an academic unit in which the size of the faculty is too small to meet its student demands without frequently incurring overload costs and excessive use of adjunct faculty; (b) an academic in which the expertise of the faculty limits or hinders the unit's effort to deliver a quality program; and (c) an academic unit which has modified its programs to meet newly identified needs of the profession or discipline and/or in West Central Illinois. The number of faculty positions requested and filled can serve as measurements for the action.

Item (2)—Continue to create innovative programs/products to meet the ever changing needs of our stakeholders and to increase enrollment in the College. A measurement for this item is the number of items that are completed or are classified as substantial progress is made.

- Approval for the revised M.S. Ed. Educational and Interdisciplinary Studies
- Approval for the curriculum for the Masters in Athletic Training
- Approval for the curriculum for the Masters in Public Health Nutrition
- Complete feasibility study and if appropriate, a proposal for an undergraduate Educational Studies major and minor.
- Host career fairs for the Teacher Education Program and the Law Enforcement & Justice Administration programs.
- Exploration for a PBC in Homeland Security
- Implementation of the new Middle Level Education program
- Exploration for an undergraduate degree in Sport Management
- Develop a SLEJA Criminalistics Lab
- Implementation of the newly revised Early Childhood Education Program

- Create continuing educational opportunities for graduates and professionals in CNED
- Exploration of ways programs housed in the College and resources at the University can assist School Resource Officers with professional development
- Exploration for the development of a Motor Lab for the Ability Diversity

Item (3)—Continue to market our undergraduate programs. The purpose is to increase awareness of high school students, parents, and school counselors of the many undergraduate programs of the College. Particular emphasis should be placed on low enrolled programs such as the Bilingual-Bicultural program and the Public Health program. The College should engage in the following activities. A measure of effectiveness will be the number of students attending College sponsored events as well as enrollments in College programs.

- Host open houses for high school students, parents, and school counselors to visit and tour the College, including the opportunity to meet with program faculty, current students, and academic advisors. These open houses should be discipline focused; that is, not all of the programs in the College will participate in the open houses on the same day.
- Increase faculty visitation to high schools to share their knowledge and expertise.
- Develop webinars to inform school counselors, parents, and high school students about our programs.
- Become more visible at various high school events such as career days and/or awards celebrations.
- Host events such as Science Olympiad and other regionally sponsored activities.

Item (4)—Assist our graduate programs with marketing and promotion by funding expenses related to publication and travel costs. The College will place increased marketing efforts on all graduate programs. A measure of effectiveness will be the number of inquiries that we receive about graduate programs.

Item (5)—Prioritize and continue fundraising for the College. Seek and solicit corporate, community, and alumni support for scholarships, specialized space and equipment, outdoor facilities, and technological support for academic programs including but not limited to the following. The amount of funds raised, the level of involvement of corporate, community, and alumni, and the number of items completed will serve as measures.

- Criminalistics Lab for Law Enforcement & Justice Administration
- Horn Field Campus Education Building
- Infant & Pre-school Center outdoor playground
- A 15 passenger van for RPTA (ECOEE)
- Scholarships/financial support for students
- Renovation of Brophy Hall gymnasium floors
- Horrabin Hall renovation

Item (6)—Increase community service and/or implement service learning opportunities in coursework by (1) cultivating partnerships with school districts near the Macomb and Quad Cities Campuses; and (2) expanding the use of College facilities on the Macomb and Quad Cities Campuses. The number and level of engagement by the community will serve as measures.

Item (7)—Prepare program reports for state and national recognition for Teacher Education Programs. The number and acceptance of the reports will serve as measures.

Item (8)—Continue the College Advisory Board. The Board will meet twice a year. The number of members of the Board attending and the quality of the recommendations made by the Board will serve as measures.

Item (9)—Prepare self-study reports for accrediting bodies of programs in the College. Acceptance of the self-study and site visit by CACREP will be a measure for this activity.

Item (10)—Complete scheduled program reviews. The number of the programs completed and accepted by the Office of the Provost will serve as measures for this item.

Item (11)—Implement the Faculty Research and Service grants sponsored by the Office of the Dean of the College. There will be five grants awarded up to \$2,000 each. Measures for this will be the number of applications and the number of grants awarded.

Item (12)—Support faculty travel through the Dean’s Travel Award. The awards will cover conference registration for faculty who have had refereed papers selected for presentation at the conference. The number of applications for the award, the number awarded, and the amount of funds expended for this award are measures of effectiveness.

B. Of the objectives identified above, please indicate which are directly related to the *2012–2022 Strategic Plan* and/or *2016 Strategic Plan Supplement*.

- Item (2)—Continue to create innovative programs/products to meet the ever changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b)
- Item (3)—Continue to market our undergraduate programs. The purpose is to increase awareness of high school students, parents, and school counselors of the many undergraduate programs of the College. Particular emphasis should be placed on low enrolled programs such as the Bilingual-Bicultural program and the Public Health program. (Goal 1, Action 3a)
- Item (4)—Assist our graduate programs with marketing and promotion by funding expenses related to publication and travel costs. The College will place increased marketing efforts on all graduate programs. (Goal 1, Action 3a)
- Item (8)—Continue the College Advisory Board. The Board will meet twice a year. (Goal 5, Action 3e)
- Item (11)—Implement the Faculty Research and Service grants sponsored by the Office of Dean of the College. There will be five grants awarded up to \$2,000 each. (Goal 2, Action 3a)

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

- Item (2)—Continue to create innovative programs/products to meet the ever changing needs of our stakeholders and to increase enrollment in the College. (Goal 1, Action 5b) **Mid-term**
- Item (3)—Continue to market our undergraduate programs. The purpose is to increase awareness of high school students, parents, and school counselors of the many undergraduate programs of the College. Particular emphasis should be placed on low enrolled programs such as the Bilingual-Bicultural program and the Public Health program. (Goal 1, Action 3a) **Short-term**
- Item (4)—Assist our graduate programs with marketing and promotion by funding expenses related to publication and travel costs. The College will place increased marketing efforts on all graduate programs. (Goal 1, Action 3a) **Short-term**
- Item (8)—Continue the College Advisory Board. The Board will meet twice a year. (Goal 5, Action 3e) **Short-term**
- Item (11)—Implement the Faculty Research and Service grants sponsored by the Office of Dean of the College. There will be five grants awarded up to \$2,000 each. (Goal 2, Action 3a) **Short-term**

V. Technology Goals and Objectives

A. List the most important technological goals and objectives the division will pursue in FY18, and how these will be measured/assessed.

Item (1)—Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College’s Technology Upgrade Schedule. The number of computers actually replaced will be a measure of effectiveness of the action.

- Learning Spaces and Hardware
 - Upgrade four (4) electronic classrooms—HH 59, ST 301, BH 125, and KH 202). Impact of the machines will improve instructional spaces used by HS&SW, KIN, SLEJA, and DFMH. Completion of the upgrade to the rooms will be a measurement/assessment of the action. Survey results of faculty and students will also be used as measures.
 - Replace eleven (11) classroom computers. Impact—will improve instructional spaces college-wide. Effectiveness of action will be measured/assessed by whether or not the work is completed.
 - Replace seventeen (17) faculty and staff computers. Impact—will improve office efficiency and instructional resources for faculty. Effectiveness of action will be measured/assessed by whether or not the work was completed.
 - Technology Integration
 - Review and realign core training topics and services for teacher education students to ensure they coincide with CAEP Teacher Education Accreditation standards. Effectiveness of action will be determined via CAEP preparation and review.
 - Continue to support faculty in the design of blended learning, development of online course materials, and development of instruction that also promote the use of mobile devices in the classroom. The number of services and volume of service usage will be measures for effectiveness of action.
 - Continue to market the services of the College’s Instruction Design Support staff to the University community. Attendance and demographics of the clients using the services will be measures of effectiveness.
 - Continue to explore feasibility of adding more maker-space attractions to the IMM Lab.
 - College of Education and Human Services Technology Committee
 - Assess advantages and disadvantages of electronic options for archiving and sharing faculty promotion/retention portfolio artifacts.
 - Develop mechanism that allows College faculty to provide direct feedback about learning spaces.
 - Determine the value of warranties for faculty/staff computers.
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- Item (1)—Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College’s Technology Upgrade Schedule. (Goal 2, Action 5a and 5b)
- C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- Item (1)—Continue to assess and/or upgrade faculty, staff, and classroom computers in accordance with the College’s Technology Upgrade Schedule. (Goal 2, Action 5a and 5b) **Short-term/Ongoing**

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

- A. What are planned FY18 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds?

Item (1)—Instructional Development Services (IDS) is a catalyst for the transformation of teaching and learning through the inclusion of technology. The IDS staff are committed to providing faculty and students with quality assistance in the areas of instructional design, technology integration, online course development, and just-in-time training. Over the past few years, the volume of demand and the variety of demand for IDS services has increased. Specifically, the demand for services within the IMM lab, workshop presentations, just-in-time training sessions, assisting students with preliminary preparation for edTPA, requests to assist faculty develop online courses, requests from faculty for assistance in incorporate technology into their courses. The IDS staff has provided these services, while at the same time, fulfilling service requests and assisting u-TAG when called upon for

assistance. The actual work performed by the IDS staff has morphed into more instructional support over the past few years. Thus the work performed by members of the College IDS staff is different than other employees of other colleges classified as Instructional Technology Service Managers (ITSM). The IDS staff has to interact and service students from the various programs offered in the College. The staff has to be knowledgeable of instructional design (both have M.S. in Instructional Design & Technology) to be able to assist faculty with requests to incorporate technology into their courses. They perform these responsibilities in addition to the responsibilities required of them by u-TAG. Beginning in FY18, the salaries of the IDS staff should be adjusted to reflect the nature of the work that they perform.

Item (2)—The administrative and faculty positions listed in Appendix A are ones approved during FY17 for FY18.

Item (3)—The table below is the faculty positions being requested in this report. The positions may be better filled in FY 19 than to try to fill them before the start of school in FY18. However, there may be some positions that may need to be filled by the start of school year in FY18 due to reasons such as no suitable adjuncts available or excessive faculty overload.

College of Education and Human Services
Anticipated Faculty Position Requests

Academic Unit	Rank	Area	Explanation
C&I	Assistant Professor	Special Education	Replacement for retiree
CNED	Assistant Professor	School Counseling	Replacement for Holly Nikels
RPTA	Assistant Professor	Generalist	Replacement for vacant positions
CNED	Assistant Professor	School Counseling	CACREP ratio requirement
HS&SW	Assistant Professor	Emergency Management	Need
C&I	Assistant Professor	Literacy	Need
C&I	Assistant Professor	Social Studies	Need
HS&SW	Assistant Professor	Health Services Management	Need

- B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives?
- Item 1 The Instructional Development Services is a catalyst for the transformation of teaching and learning through the inclusion of technology. (Goal 3, Action 3a and Goal 4, Action 4c)
 - Item 2 Hiring Unit A faculty enhances the research and service functions of the University (Goal 2, Action 1f; 3h)
 - Item 3 Hiring Unit A faculty enhances the research and service functions of the University (Goal 2, Action 1f: 3h)
- C. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures.
- Recognition of the contributions and level of professionalism of the Instructional Development Services staff will continue to increase the volume of requests and the variety of requests made by College faculty, students and staff. Depending on the demands of IDS by the College, the staff would be able to assist students and faculty from other colleges. The effect will result in a greater demand for IDS assistance.
 - The hiring of the positions listed above will give the affected areas faculty at a level that exceeds current faculty numbers. It will reduce the number of adjunct faculty needed in academic units and should also reduce the amount of overload taught by faculty.
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).
 - NA

2. Provide an explanation of how additional resources would be used to enhance divisional objectives.
 - NA
3. Summarize long-term external funding goals that extend beyond FY18.
 - NA
4. Develop indicators to track attainment of goals.
 - NA

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

- A. What are planned FY18 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds?
 - As of the writing of this report, there are two faculty members who are retiring June 2017. The College is seeking to replace one of the retirees. We are not seeking to replace the second retiree at this time. Estimated salary savings is slightly more than \$165,000 assuming a new assistant professor is hired at \$58,825 for a nine month appointment.
- B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives?
 - The replacement of one faculty position allows the academic unit to offer courses taught by a Unit A faculty member. (Goal 2, Action 1f; 3h)
- C. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures.
 - NA
- D. How are you finding new funds?
 1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).
 - NA
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives.
 - NA
 3. Summarize long-term external funding goals which extend beyond FY18.
 - NA
 4. Develop indicators to track attainment of goals.
 - NA

VIII. Reductions for FY18

- A. Discuss planned staffing and operational reductions for FY18.
 - See Appendices B & C; We are currently in discussions with Departments as retirements and resignations occur.
- B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.
 - See Appendices B & C

IX. New Operating Resources

- A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.
- B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.
- C. Complete an *FY18 Budget Request Form* for each request listed in "A".

X. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY18 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives.
- See supplemental attachment.
- B. Provide specific outcomes for each facility enhancement request.
- See supplemental attachment.
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
- See supplemental attachment.
- D. Complete an *FY18 Budget Request Form* for each request.
- See supplemental attachment.

Appendix A – COEHS Positions Currently Being Processed to Start in Fall 2017 (see pp. 3 and 18)

- Unit A Faculty C&I Literacy
- Unit A Faculty C&I Special Education
- Unit A Faculty C&I Early Childhood
- Unit A Faculty CNEC School Counseling
- Unit B Faculty ES Internship Supervisor
- Unit A Faculty HSSW Social Work (two positions)
- Unit A Faculty HSSW Emergency Management
- Unit A Faculty KIN Sport Psychology/Wellness
- Unit A Faculty KIN Biomechanics
- Unit A Faculty LEJA Generalist
- Unit A Faculty LEJA Legal
- Unit A Faculty LEJA Homeland Security
- Unit A Faculty LEJA Policing
- Unit A Faculty LEJA Fire Science
- Unit A Faculty RPTA Generalist

- Associate Dean for Academic Affairs
- Assistant Dean for Educator Preparation

Appendix B – Funds Available Due to Vacant Positions OR Hiring of New Personnel (see p. 12)

Account Number	Position Number	Budgeted 2017	Expended 2017	Difference Bud. – Exp.
115000	A003 ¹	\$144,360	\$36,090	\$108,270
115000	A005 ²	\$44,520	0	\$44,520
115000	G000	\$10,000	\$5,850	\$4,150
130600	A002	\$59,748	\$59,748	0
130600	A006	\$56,520	\$32,970	\$23,550
130600	A015	\$22,500	\$10,000	\$12,500
130600	A018	\$12,717	\$5,652	\$7,065
132200	B001 ³	\$138,168	\$127,397	\$10,771
132200	F008	\$99,702	0	\$99,702
132600	B001 ⁴	\$103,697	\$115,527	(\$11,830)
132600	F008 ⁵	\$99,846	\$44,376	\$55,470
132600	F018	\$57,861	\$25,716	\$32,145
132600	C002	\$10,945	\$5,572	\$5,373
132800	A002	\$56,367	\$32,880	\$23,487
133400	F012 ⁶	\$57,861	\$28,931	\$28,930
134600	F008 ⁷	\$81,423	\$57,861	\$23,562
134600	C002 ⁸	\$30,515	\$15,549	\$14,966
135000	F005	\$57,861	0	\$57,861
135000	F007	\$57,861	0	\$57,861
135000	F010	\$77,059	0	\$77,059
135200	F040	\$74,052	\$37,026	\$37,026
135200	C002	\$27,768	\$13,884	\$13,884
136200	F005	\$80,721	0	\$80,721
136200	F008	\$98,748	\$49,374	\$49,374
136200	F012	\$58,446	0	\$58,446
136200	F024	\$61,209	0	\$61,209
136200	F026	\$94,176	0	\$94,176
136200	C002	\$30,416	0	\$30,416
148000	F012	\$66,834	0	\$66,834
148000	F025	\$92,579	\$46,290	\$46,289
148100	F003	\$93,115	\$46,558	\$46,557

Appendix C – Staffing Reductions for FY17 (see p. 14)

	Savings	One-time or Continuous	Explanations
Dean's Office 115000 A002 Associate Dean	\$147,984	One-time	College is seeking a replacement.
Dean's Office 115000 A003 Associate Dean	\$108,270	One-time	Estimated unused salary based on nine months vacant; College is seeking a replacement.
Dean Office 115000 A006 Development Officer		Continuous	Resigned position due to changes administrative reporting for Development Officers.
Dean's Office 115000 A005 Assistant Director Development, Marketing and Community Relations	\$44,520	One-time	Reworking of position to include web and tk20 responsibilities; College is seeking a replacement.
CPEP 130600 A0021 Director	\$11,988	Continuous	Director salary was \$71,736 while salary for licensure officer is \$59,748 per year.
CPEP 130600 A006 Academic Advising	\$56,520	Continuous	Vacant position
CPEP 130600 A013 KIN Advisor	\$77,100	Continuous	Filled by another advisor
CPEP 130600 A015 Supervision Field Specialist	\$22,500	Continuous	Need fluctuates based on number of student teachers.
CPEP 130600 A018 Supervision Field Specialist	\$12,717	Continuous	Need fluctuates based on number of student teachers.
CNED 148100 F006 Unit B Faculty	\$23,553	One-time	Salary for assistant professor is \$57,861 while salary for Unit B faculty is \$34,308.
C&I 132600 B001A Interim Chair	\$10,180	One-time	Former interim chair's salary less the current interim chair's salary. Estimated salary current interim chair was used for calculation.
C&I 148000 F013 Associate Professor	\$38,389 \$18,918	One-time Continuous	Retired December 2016: Department is seeking replacement at assistant professor rank.
C&I 132600 F018 Assistant Professor	\$57,861	One-time	Department is seeking a replacement.
C&I 148000 F012 Associate Professor	\$66,834	Continuous	Department is not replacing at this time.
DFMH 133400 F012 Assistant Professor	\$28,930	One-time	Faculty member started in January 2017.
ES 132200 F008 Professor	\$99,702	One-time	Interim chair's faculty position.
ES 148000 F025 Professor	\$29,328 \$58,658	One-time Continuous	Following redefinition of the position a Unit B faculty was hired. Salary savings for Spring 2017 is one-time. Other is continuous.
HS&SW 134600 F001 Instructor	\$21,420	One-time	Instructor went to half time for medical reasons.

HS&SW 134600 F008 Associate Professor	\$23,562	Continuous	Visiting professor replacement; department is seeking a replacement at assistant professor rank.
HS&SW 134600 F010 Associate Professor	\$76,257 \$18,396	One-time Continuous	Department is seeking replacement at assistant professor rank.
HS&SW 134600 F014 Instructor	\$14,760	One-time	Visiting professor replaced Unit B.
KIN 135200 F040 Associate Professor	\$37,026 \$16,191	One-time Continuous	Resigned December 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F003 Assistant Professor	\$30,295	One-time	Resigned December 2016; department is seeking a replacement.
LEJA 136200 F005 Associate Professor	\$80,721 \$22,860	One-time Continuous	Resigned July 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F008 Professor	\$49,374 \$40,887	One-time Continuous	Retired December 2016; department is seeking a replacement at assistant professor rank.
LEJA 136200 F012 Assistant Professor	\$58,446	Continuous	Department is not seeking a replacement at this time.
LEJA 136200 F024 Assistant Professor	\$61,209 \$3,348	One-time Continuous	Resigned December 2016; department is seeking replacement at assistant professor rank.
LEJA 136200 F026 Professor	\$94,176	Continuous	Department is not seeking a replacement at this time.
RPTA 135000 F005 Assistant Professor	\$57,861	One-time	Resigned July 2016; department is seeking replacement.
RPTA 135000 F007 Assistant Professor	\$57,861	One-time	Resigned July 2016; department is seeking replacement at assistant professor rank.

D. Complete an *FY18 Budget Request Form* for each request.