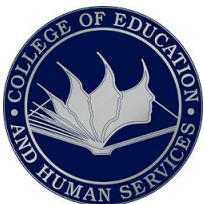




WESTERN
ILLINOIS
UNIVERSITY

FY08 Consolidated Annual Report

College of Education and Human Services



Planning Document and Budget Request
Submitted March 2008

Western Illinois University Division of Academic Affairs

Consolidated Annual Report, Planning Document and Budget Request

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I. Accomplishments and Productivity for FY08

A. Report on Priorities Set for FY08

Objective 1. *Continue the College's 4-year plan to address staffing, workload, and program growth issues by increasing faculty and adjunct lines and operating dollars in identified departments.* Departments throughout the College have analyzed trends related to staffing and growth. Their work has resulted in the decision to pursue a non-facile enrollment management plan for COEHS. (WIU Strategic Plan: I.A.3.; II.A.3&4.)

Objective 2. *Offer undergraduate Special Education degree program at the Quad Cities Campus in response to Governor's/ISBE initiative (Grow Your Own) and national need.* The GYO initiative is ongoing and has been supported by implementation dollars that included laptops for all students. These efforts have been complemented by successful articulation with the community colleges and the active promotion of an Associate of Arts in Teaching (AAT) degree in special education. The program has also benefited from the promised continuing support from the Provost for adjunct teaching faculty. (WIU Strategic Plan: I.A.3.&4.; I.B.8; I.F.3.; V.A.3.)

Objective 3. *Offer Early Childhood teaching certification at the Quad Cities Campus, with recruitment focused on individuals who are bilingual and have a bachelor or associate's degree.* This initiative has built upon the *Quality for All* grant developed in collaboration with the Quad Cities Early Childhood Coalition, as well as on the (AAT) in early childhood education offered by Black Hawk Community College. The Department of Curriculum & Instruction is currently attempting to fill two, new faculty lines in this area. Once these positions are filled, it is estimated that this undergraduate emphasis will attract 20-25 majors within its second year of operation. (WIU Strategic Plan: I.A.3.&4.; I.B.8; I.F.3.; V.A.3.)

Objective 4. *Complete the approval process for a doctoral program in Criminal Justice and explore the possibility of establishing a School of Law Enforcement and Justice Administration.* The Department has worked closely with the COEHS Graduate Academic Affairs Committee in the development of the proposed doctoral program. The Committee's recommendations have been reviewed by the Department and appropriate revisions are currently being made. The Department has just received formal notification that effective July 2008, it will be deemed a School of Law Enforcement and Justice Administration. (WIU Strategic Plan: I.A.3.; I.G.3.)

Objective 5. *Develop and receive approval for a Master of Public Health program for Quad Cities and Macomb campuses to address workforce shortage among public health professionals.* This proposal was submitted in the FY07 Annual Report and is being resubmitted this year. (WIU Strategic Plan: I.A.3.; I.G.3.)

Objective 6. *Respond to state and national priorities for teacher preparation and to the opportunities offered by emerging technologies.* The Department of Curriculum & Instruction has established a Professional Development School (PDS) partnership with East Moline schools and United Township. It is also exploring a comparable relationship with the Rock Island School District. In each instance, the College's expertise in identifying and utilizing emerging technologies served as a central feature of the collaborations. This strength played a vital role in construction planning of the recently approved Math and Science Academy in Rock Island. (WIU Strategic Plan: I.A.3.; I.B.8.; I.C.5. & 7.; I.F.3.4.-6.; I.G.3.; V.3; VI. B.1.)

Objective 7. *Establish a COEHS administrative leadership presence at the Quad Cities Campus to promote high quality, responsive programming across COEHS departments' offerings and to lead the P-16 initiatives (e.g., Professional Development Schools, grants, and outreach).* Dr. Laverne Logan, Associate Professor of Curriculum and Instruction, and Dr. Frank Main, Chairperson of Counselor Education have provided significant leadership. Dr. Logan has taken the lead on matters related to P-12 partnerships, while Dr. Main has served as liaison for departments with programs on both campuses. As the only chairperson officed in the Quad Cities, Dr. Main has also provided guidance for faculty situated there and has communicated Quad Cities' faculty and program interest and need to College and University administrations. (WIU Strategic Plan: II. A.1.; II.B.7.)

Objective 8. *Increase the number of COEHS high-quality blended and online graduate and undergraduate programs. Continue to strategically develop online courses for our graduate programs. Begin the process of putting EM courses online and determine additional courses that will respond to the opportunities of the Homeland Security Education Alliance (HSEA).* Three Fire Science courses were enhanced and made available through the HSEA. Dr. Fred May is currently developing online versions of the EM courses he teaches. Proposals for two additional courses have been submitted to the HSEA. Funding decisions regarding these courses are expected before the end of the current fiscal year. Further, one new graduate and three new undergraduate online courses were developed for use in the College's other programs. These new courses join the 26 undergraduate and the 62 graduate online courses that are presently available. (WIU Strategic Plan: I.F.9.)

Objective 9. *Recruit a faculty member to provide leadership to the Center for Best Practices in Early Childhood Education, which will benefit student and faculty via research opportunities.* The Department of Special Education is conducting searches for a faculty member and a chairperson. This department has characteristically had research interests that aligned well with those of the Center. Given this, both searches have included the possibility of building a stronger and more direct relationship between the two units and of identifying a department member to assume a leadership role in the Center. The COEHS Associate Dean for Academic Affairs has assumed this role in the interim. (WIU Strategic Plan: I.F.13.; III.3.; IV.2.-5.; V.A.4.)

Objective 10. *Receive approval for a Technology Specialist post-baccalaureate certificate and master's degree in Instructional Design and Technology to address need as identified by ISBE.* Phyllis Jones of the ISBE is reviewing a draft of the proposal. Once her comments and recommendations are received, the proposal will be finalized and submitted to the appropriate College and University committees. The approved proposal ultimately will be forwarded to ISBE for agency action. (WIU Strategic Plan: I.G.3.; V.A.3.; VI.B.1.)

Objective 11. *Actualize the COEHS Office of Research Design and Analysis (ORDA) and increase external funding for research and program development to help COEHS faculty and students design, implement, and execute meaningful, empirically-based research within their respective fields; facilitate interdisciplinary research initiatives within and across departments; and develop studies to inform and validate preparation programs and identify best practices in the profession.* The Department of Educational Leadership added Dr. Bridget Sheng to its faculty. With her expertise in statistics, measurement, design, and analysis, Dr. Sheng was invited to serve as a Research Design and Evaluation Specialist in this new office. In collaboration with the Dean's Office, she has provided workshops and assisted faculty and doctoral students with their research activities. The recent revision of College Workload Equivalents included the provision for Research Fellows. These faculty colleagues will bring distinctive skill sets to the Office and will amplify Dr. Sheng's ability to provide research support. Details of ORDA's offerings can be found at <http://wiu.edu/COEHS/faculty/orda.html> (WIU Strategic Plan: III.3.& 4.; IV.2.)

Objective 12. *Conduct a needs assessment for undergraduate Social Work degree offering in the Quad Cities.* The Department intends to quickly confirm the positive preliminary findings. If this final review coheres with the data on interest presently available, new faculty lines will be requested in the FY09 Annual Report for FY10 funding. (WIU Strategic Plan: I.A.3.& 4.; I.B.8.; I.F.3.; V.A.3.)

Objective 13. *Maximize COEHS classroom, office, and storage space.* A new classroom in the recently vacated DPS office space (HH59) is nearing completion. The COEHS facilities team (which included members from every unit that regularly utilizes space in Horrabin) had previously developed a plan to capitalize on the loading dock area by converting a portion to office space and storage for COEHS departments and programs. COEHS administrators have engaged in discussions with the facility managers in the four other buildings in which COEHS departments are housed. The need for classroom and office space is particularly critical for the students and faculty of the Department of Law Enforcement and Justice Administration (WIU Strategic Plan: VII.A.5.)

Objective 14. *Submit for approval the collaborative Art and RPTA Museum Studies master's degree in the Quad Cities.* The degree has been approved, and the departments involved in the interdisciplinary collaboration are preparing to begin course offering. (WIU Strategic Plan: I.G.3.)

B. Most Important Accomplishments

1. New Program in Emergency Management and Scuba Minor (WIU Strategic Plan I.F.4; I.G.3)

The undergraduate emergency management (EM) program has experienced dramatic growth in its first full year. The Department's original IBHE proposal had set a target enrollment of 55 students for the program's fifth year of operation. With 53 current majors, it is two students short of that goal in its second year. A recently approved minor will complement this major. Students in both will benefit from the knowledge and experience of EM's first faculty hire, Associate Professor Fred May, and from the resources available in the EM Lab (Stipes 301). This lab (shared with LEJA) was created through one-time funding in FY07 and contains state-of-the-art emergency management/disaster simulation software that was installed on each of the lab's computers. Each of the EM courses is taught in the facility, thereby providing students with access to cutting-edge technology.

Virtually all COEHS departments engaged in strategic review and the revision of curriculum for their respective programs. Data were collected from former students, employers, and experts in the field resulting in the creation of new courses and content modifications in existing courses. Work of this sort is evident in the recently approved minor

in scuba diving – a minor that will hold appeal for students across campus. A feature that characterizes the entrepreneurial design of this minor was the Department’s ability to secure financial support from the Gander Mountain Corporation which agreed to fund the teaching costs for the scuba intensives.

2. Progress of the First Doctoral Cohort in the Department of Educational Leadership (WIU Strategic Plan I.G.3.1)

The first cohort of 22 students is making excellent progress toward graduation with WIU’s first doctoral degrees. All have been assigned a dissertation advisor, and research topics have been approved. Twelve students have successfully defended their dissertation proposals. A second cohort began in June, and the third cohort will begin this summer. The hiring of outstanding new faculty is nearly complete. Dr. Ben DeSpain, who has served as a college of education dean and a university president, joined the Department fall of 2007. He possesses a strong publication record and noteworthy experience working with doctoral students. Also joining the faculty as an expert in educational measurement and statistics was Dr. Bridget Sheng. The addition of these two faculty members complements the existing faculty and serves to improve an already strong program. Faculty members are innovators and national experts in technology, curriculum, school restructuring, finance and political advocacy. Faculty from EIS, SPED, and IDT also contribute expertise to the interdisciplinary curriculum.

3. Teacher Preparation and Partnerships (WIU Strategic Plan I.F.3; I.A.1-3)

Through the ongoing provision of technology training and resources to faculty and students through Office for Partnerships, Professional Development, and Technology (OPPDT), the College makes certain our graduates develop necessary and marketable technology skills. Students checked out equipment such as iPods, digital video cameras, and Pocket PCs for use in the teaching and learning process. In addition, faculty checked out MacBooks for podcast creation and laptop carts and a rear projection SMART Board for use in instruction. Thirty-four laptops were provided for student use through a semester laptop loan program, and 506 students enrolled in the Technology Competency Assessment for teacher preparation. Additionally, COEHS applied for and received an Inspiration Software, Inc. School of Education Grant for 228 licenses each of Inspiration Software, Kidspiration Software, and InspireData Software, and 25 licenses of Inspiration for Pocket PC. This in-kind donation worth \$18,277 provides access for WIU teacher education faculty and students to software programs that are used with students from pre-school through high school to help students better understand content in all disciplines. OPPDT staff is providing professional development to teacher education faculty in the use of this software and is available to work with students one-on-one and in group and class settings.

The SPED department, in partnership, initially applied for and received an ISBE *Grow Your Own* planning grant to assess the feasibility of offering a program to a cohort of 20 non-traditional, place-bound, diverse individuals in the Quad Cities who have a desire to become special education teachers. Based upon this FY07 planning grant, the Department applied for and received a second ISBE grant for \$94,099 to begin providing the initial coursework to ultimately enable them to be certified in special education and to accept teaching positions in hard-to-staff schools in Rock Island and Moline. Following receipt of an extension award of \$17,308 in the summer of 2007, the Department applied for and received a third ISBE grant for \$170,000 to provide ongoing implementation support for the cohort during FY08. The cohort is currently piloting a 1-to-1 laptop program. One intended outcome is that students will become proficient in the integrated use of the Apple I-Life Suite and other applications.

In response to the Governor's initiative in early childhood, Curriculum and Instruction collaborated with the Quad Cities Early Childhood Coalition to submit an ISBE *Quality for All* planning grant to ISBE. Recruitment efforts focus on those individuals who possess a bachelor or associate's degree. In response to targeted IBHE priorities, a program request was submitted to IBHE for an Early Childhood Education program, which includes the development of a Professional Development School partnership.

Drs. Delany-Barmann and Paciotto are heavily invested in issues related to English Language Learners (ELL) and the needs of multilingual students and their families. Their most recent federal grant, *Project Estrella*, encourages the development of bilingual educators. This \$300,000 U. S. Department of Education grant places WIU in a consortium with three school districts (Beardstown, East Moline, and Moline). The grant provides financial and educational support for students as they prepare to become professional, high qualified bilingual/ESL and mainstream teachers who are fully capable of implementing educational best practices for English language learners.

This College effort effectively intersects with certain possibilities being considered by other educational partners. The Rock Island Regional Office of Education (RIROE) is currently considering the need for a Newcomers Center or an International Academy that would facilitate the transition of students, families, and their communities. ISBE recognizes 52 distinct languages plus an “other” category in its records for Illinois school districts. Schools in the

RIROE have ELL students representing all 52 distinct languages, with approximately 33 students listed as “other.” With a nearly 10% increase in the number of ELL students in the past year, Rock Island County Schools are rapidly approaching an ELL total of 2100 students. Given that many RIROE decision makers and Quad Cities’ educators have close ties with the College, we are well positioned to assist the region with this pressing issue. Preliminary discussions about possible collaborations such as a Quad Cities/Western Illinois University Literacy Center have begun. The Center would benefit from the expertise available in the COEHS to develop and implement best practices in literacy education. The Center would also work with schools and human service agencies in the region to implement strategies that would assess literacy levels, provide motivation, address different learning styles, and recognize the influence of socio-cultural differences. A focus on literacy would serve to reduce the achievement gap for at risk groups, inform our teacher preparation program, and provide the region with a work force that is literate and well prepared. The new bilingual/bicultural faculty member hired for the Quad Cities will support this work.

Donna McCaw of Educational Leadership has been one of the College’s most successful grant makers. Building on past work and in collaboration with colleagues within this college and the College of Arts and Sciences, she received new funding (\$325,000) for a *TIERED* project. The project focuses on interventions to raise math and science scores in regional school districts with the expectation of positively impacting more than 5,000 children. Preliminary results have revealed significant increases in math and science scores for children and significant increases in content knowledge and related curriculum development among the participating teachers. This innovative project on student achievement that builds on the multi-year I-SAMS grant has been formally recognized by IBHE.

During the spring of 2007, the OPPDT applied for and received an AT&T Foundation grant to expand the STAR-Online Virtual Teaching and Learning Community (VTLC). STAR-Online provides anytime/anyplace interactive professional development modules that promote the effective use of technology in core curricular areas. The AT&T Foundation grant provides resources to develop modules that will address the needs of teachers of English Language Learners (ELL), especially those who do not hold certification in this area. This grant will help address the needs of the Rock Island County school districts through a partnership with the Rock Island Regional Office of Education (RIROE). OPPDT staff is working with faculty in the Educational and Interdisciplinary Studies department and with teachers in the Rock Island school districts to develop the new modules. This award builds on the nearly \$1.8 million that the College has received from Ameritech/SBC-ATT since 1993 for technology integration in teacher education and the creation of a professional development system.

4. Outreach Impacting the State, Region, and Beyond (*WIU Strategic Plan V.A.3-5*)

COEHS has an impressive record of outreach to the WIU service area and beyond its borders. Through our Centers and funded outreach initiatives, tens of thousands of people in P-12 schools and public agencies are impacted through direct service and professional development. Our students and programs benefit as well. We see outreach as an important COEHS contribution to the *WIU Strategic Plan*, and examples abound that demonstrate our continued success in this area.

Curriculum and Instruction consistently finds ways to provide its students with opportunities to hone their professional skills while at the same time serving their communities. The Department again hosted the Regional Science Olympiad in which 263 middle and high school students from 21 schools competed. Seventy WIU students and 22 faculty members assisted in the day’s events. C & I’s PreK-8 Science Update Conference had nearly 200 attendees who interacted with 10 WIU faculty, 19 area teachers, and 3 WIU students in 33 sessions. With support from nine graduate assistants and 96 WIU students (paid and volunteer), 120 elementary students were served by the America Reads program. The C & I Department is collaborating with the Math Department in hosting the Illinois Council of Teachers of Mathematics’ Western Regional Conference this March.

Through a cooperative arrangement with UIUC, the Department of Social Work hosts a master’s degree in social work on the Macomb campus. The program has enrolled more than 25 area graduate students.

In similar fashion, Educational Leadership continues to meet the needs of regional school administrators. Since 1964, Western Illinois Administrators Round Table has brought school officials and state decision makers together five times each year to pursue strategies for contending with their shared challenges. The Department’s annual educational law conference provides timely legal advice to practitioners in a field in which the law changes dramatically and frequently.

The OPPDT includes staff that provides onsite and online professional development opportunities for PreK-12th grade teachers, resulting in the issuance of 3180 continuing professional development units (CPDU) for Illinois participants. Staff worked directly with over 500 in-service teachers in outreach workshops held at school locations and on the Macomb Campus, and made contact with over 4000 in-service teachers through booth presentations and information dissemination at the Illinois Technology Conference for Educators, the Illinois Education and Technology Conference, and the Illinois Principals Association. Teachers from school districts across the State attended their annual Summer Experience Conference offered on the WIU Campus and in a Chicago suburb. Staff developed 4 new modules and

revised 26 modules, which are part of approximately 500 hours of available online professional development resources for in-service and pre-service educators. In addition, OPPDT staff worked with Macomb middle school and high school students to develop podcasts for a NASA competition. Two middle school and two high school students won 2nd and 3rd place, respectively, in their divisions for the People's Choice Award.

The Center for Best Practices in Early Childhood Education (CBPECE) had significant impact during this reporting period. The grant-funded staff of approximately 30 specialists has established itself as a regional and national resource. It is supported entirely with federal and state funding and has done so since 1975. CBPECE funding for the period was \$1,343,854. Examples of its activities include the following: presented 178 workshops that impacted more than 7,483 persons; provided fellowships to 64 professionals and 33 families of children with disabilities; funded 169 Professional Growth Grants; provided technical assistance to 21,483 persons; made 69 conference presentations that impacted 3,236 persons; processed 6103 early intervention state credentials; and generated 3049 CPDU certificates. Complementing the literacy work of the Center is that of the Central Illinois Adult Education Service Center that serves the professional needs of hundreds of literacy educators and their GED clients.

5. Promotion and Support of Students and Faculty Through the Use of Emergent Technologies (WIU Strategic Plan IV.B.1-4)

Emergent technologies appear at an ever-quicken pace, which presents a challenge for faculty trying to remain current with technology tools with instructional capabilities. Millennial students are early and ready adopters of most new technologies. They demonstrate great interest in using emergent technologies in their learning; moreover, they expect to do so. The College invests significant resources in providing faculty and students with the technical support and training to integrate emerging technologies in their instruction. OPPDT is central to this effort through a variety of its divisions. Staff members work one-on-one with faculty and offer small-group instruction for the integration of emerging technologies into courses. Staff provided over 1700 hours of faculty training and consultation related to instructional technology projects on the Macomb and Quad Cities' campuses. Technologies used include Web 2.0, social networking (e.g., Facebook), virtual worlds (e.g., Second Life), podcasting, and the integration of video (e.g., YouTube) into instruction. In addition to this training, there were more than 3000 instances of users working within the Interactive Multimedia Labs during the report period, with the majority of faculty and student users (78%) coming from the 12 COEHS departments based on the Macomb Campus.

OPPDT staff also work with the COEHS Faculty Innovators in Teaching and Learning program, which is currently supporting 18 faculty members from the College. This two-year professional development program provides faculty participants with a laptop, software, training, and support for the integration of technology. The nine new participants this year are required to develop a research project to evaluate the efficacy of integrating emergent technologies into the teaching and learning process. Research projects include Ms. Karen Zellmann's study of Second Life as a medium to enhance skill development of undergraduate Social Work students, Dr. Laurel Borgia's study of 5th grade students' vocabulary acquisition through the use of podcasts, and Dr. Debra Allwardt's study of the use of wikis to teach undergraduate students how to write a review of literature for a research project. Ms. Zellmann's study has been accepted for presentation at the Sloan-C International Symposium on Emerging Technology Applications for Online Learning to be held May 2008.

E-newsletters and podcasts focusing on the use of technology in teaching and learning were developed and disseminated to WIU faculty. Seven editions of *Tech eNews*, a monthly electronic newsletter that provides the most up-to-date information on technology advancements within COEHS and WIU; four episodes of *TechKnowCast*, a podcast that provides information about advances in mobile technologies; teaching and learning with technology; and technology tips for teachers, students, human service professionals and educators were disseminated online. In an effort to remain current with technology, *Tech eNews* was changed to the *Tech eNews Blog* in order to disseminate information through the current blog format. Advantages include the ability to provide on-time updates about emerging technologies to faculty without requiring the publication of a full newsletter. Additionally, this format helps introduce faculty to a Web 2.0 technology. Highlights this year included Second Life, YouTube video and blogs. In an effort to help faculty and students experience Web 2.0 technologies, a plan to launch the IntegrateIT wiki was established. IntegrateIT will provide a forum for faculty and students wherever they may physically be and provide information on the most current technologies and their role in the teaching and learning process in both higher education and in the PK-12 school setting.

6. Award Recipients

Three members of the College received Provost Awards of Excellence. Donna Bradford was selected Advisor of the Year, Renee Polubinsky of Kinesiology was chosen Teacher of the Year, and Donna McCaw of Educational Leadership received the award for outstanding scholarly and professional activity.

The first COEHS Distinguished Alumnus Award was presented to Charalambos Vrasidas (M.Ed. Instructional Technology and Telecommunications, 1995; B.Sc. Photography & Multimedia, 1994). Vrasidas is the Executive Director of CARDET – Centre for the Advancement of Research and Development in Educational Technology, an Associate Professor of Learning Technologies at Intercollege in Cyprus and Editor in Chief of the Educational Media International Journal.

7. Advancement Activities

The College formed and convened its Advancement Advisory Board in the summer of 2007. The Board's second meeting was held this December in Chicago. The next meeting will coincide with the presentation of the College's Alumni Award and the WIU Foundation Major Donor Banquet in May. This group was formed to help articulate a long-range development plan that will assist the College with meeting all of its goals and being able to respond promptly and appropriately when regularly faced with uncertainty regarding state funding.

Examples of the Board's initial recommendations include establishing two endowment funds. The first, a \$2.5 million scholarship endowment, will help promote a capable and diverse student body. Such a fund would generate an additional \$100,000 in scholarships to support internships, student teaching, and student research. The second fund would promote a highly qualified and diverse faculty. The \$3.75 million would establish an endowed Chair in Educational Leadership and a second in Law Enforcement and Justice Administration. The endowment would also support a visiting scholars program that would bring engaging and distinguished leaders to campus.

C. Measures of Productivity

In a process initiated in 2004 and continuing, COEHS measures its productivity through analysis of enrollment data, as well as faculty performance in teaching, scholarly and creative activities, service, and grants and contracts. This focused review considers cyclic trends, growth opportunities, and staffing patterns. Opportunities in the Quad Cities, occupational demand, potential of distance delivery for programs, changes in teacher education priorities, and high demand content areas factor into the strategic planning. This work has culminated in a carefully considered and responsible enrollment management plan. This plan holds the potential to have dramatic effects on overall productivity and the ways in which said productivity is measured.

A number of the largest programs on campus are found in the College, a pattern that results from high student satisfaction, occupational demand, and timely degree completion. In FY08, 365 graduate and 955 undergraduate COEHS degrees were conferred. These numbers correspond with increases over FY07 of 7% and 13%, respectively. The majority of community college transfers enter COEHS programs and approximately 30% enter the three COEHS departments of LEJA, Elementary Education, and Kinesiology alone. Again, although this speaks well of COEHS programs, the unchecked growth of certain programs has seriously impacted teaching loads and challenged the College and University commitment to program integrity.

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.

Numbers such as those above describe certain components of productivity and quality. Departments, at the direction of central administration, have also actively benchmarked various aspects of their programs with those of equivalent institutions. While this activity provides invaluable information (e.g., indicates that department operating budgets are inadequate), there can be a circular nature to the comparison. This is one reason why external evaluation of programs serves such a vital role. In COEHS, evaluation of this sort may be provided by the state or state-related entities, and Illinois has, for instance, collected data on new teachers and the graduates of educational administrative programs. The College's programs have fared well in these statewide comparisons, and departments have utilized any perceived weaknesses to chart a course for improvement. A second source of evaluative material comes from accrediting bodies. Six programs within the College are currently accredited, and Kinesiology is exploring such a relationship with the Commission on Sport Management. Maintaining accreditation status ensures that our programs meet the highest standards of excellence and serves as an additional platform from which to review new curricular and program directions born of input from faculty, alumni, employers, students, and advisory groups.

College faculty are active scholars and contributors to their disciplines. In 2007-2008, faculty published 4 books, 15 book chapters, 149 articles, and 22 program evaluations or technical reports. They delivered or co-delivered 279 presentations at state, regional, national and international gatherings. Nine faculty members were invited presenters or keynote speakers. In addition, faculty engaged in 100 professional service activities that included significant leadership roles in their professional associations or on editorial boards.

The Center for the Preparation of Education Professionals (CPEP) is central to the College's activities and fully integrated into the University's teacher education program. In the past year, it advised more than 8,500 students, and its staff supervised hundreds in their placements. CPEP worked collaboratively with departments on the *Grow Your Own* grant and with state bodies and community colleges on initiatives such as the Associate of Arts in Teaching degree.

COEHS departments have successfully supported the *WIU Strategic Plan* priority of increasing diversity. Several undergraduate programs have demonstrated success recruiting and supporting highly qualified students of color: Bilingual/Bicultural Education (49%), IDT (40%), HS (26%), and Kinesiology (20%). Likewise, graduate programs have been successful with minority student recruitment and support: EDL (35%), RPTA (24%), and EIS (22%). College-wide, 13% of our graduate students and 18% of our undergraduate students were individuals from under-represented groups. Similar numbers are available with regard to COEHS faculty diversity where 49% are female and 14% are members of under-represented groups. The EDL department's Diversity Partners in Educational Leadership program, as an example, continues to bring persons of color into its master's program and is responsible for staffing two graduate assistantships with individuals from underrepresented groups.

Bottom-line accounting is essential when considering productivity; but while such measures are necessary for COEHS, they are not sufficient. Many organizations speak of investing in people and in their communities. These notions are more than talking points in this college. More than 100 school districts, human service agencies, and not-for-profits benefited from the College's consulting, applied research, and outreach activities. Our students are every bit as involved. Social work majors, for instance, contributed approximately 27,000 hours of unpaid volunteer work during the year to communities in Illinois and the region.

Dr. J. Q. Adams has assumed the long-standing leadership role in Western Illinois University's Annual Dealing with Diversity Conference.

Dr. Carla Paciotto is serving as a member of a five-person, interdisciplinary, international team promoting eco-cultural health in the Sierra Tarahumara north of Mexico City. Their goal is to develop a small-scale model project to aid the Raramuri population in creating a more sustainable way of life through safer drinking water, better watershed health, and restoration of land and forest wellbeing, while preserving indigenous cultural traditions and language systems.

Educational leadership faculty Sandra Watkins and Donna McCaw recently published *Accountability for Results: The Realities of Data-Driven Decision Making*. It addresses the most relevant questions that school board members, administrators and community stakeholders, including parents of elementary and secondary school students, need to ask to ensure that academic and fiscal needs are being met. They realized the striking need for 450 persons visited such information when their National School Boards Association Conference presentation on "20 Questions School Boards Need to Ask to Improve Student Achievement" slated for 25 attendees. More information: http://www.wiu.edu/newsrelease.sphp?release_id=6104

Collaboration between Lorri Kanauss, DFMH assistant professor of dietetics, and the Illinois Department of Public Health, Office of Women's Health, Beu Health Center, and The Cooper Institute resulted in *Heart Smart for Women*. This grant-funded, twelve-week, lifestyle change program was available to Western employees and students. More information: http://www.wiu.edu/newsrelease.sphp?release_id=5982

Several highly qualified faculty members with national reputations were hired across our departments this last year. In addition to their strong academic credentials, many of the College's new hires also contribute to the goal of increasing campus diversity. LEJA's new faculty includes a woman, an African-American, and a Russian. Two women will join EDL: one Chinese and the other Hispanic. Dr. Laura McArthur will join DFMH. She is a nationally recognized academic in dietetics, and she is also legally blind.

D. COEHS Funding Enhancements

Western Illinois University Foundation Funds

As of February 29, 2008 private giving to the College of Education and Human Services totals \$274,552.33. This dollar amount reflects actual gifts received and does not include pledges. The total figure rises to \$332,958 when pledges are included. Since the WIU Foundation revenue reports include pledges, the College has already surpassed its fundraising goal of \$300,000 for the 2008 fiscal year.

Comparison to FY 07

	Through Feb 2007	Through Feb 2008	Increase
Unrestricted	64,944.35	102,033.08	37,088.73
Restricted	26,886.50	172,519.25	145,632.75

A number of significant gifts were received during the year, including the following:

American Country Insurance - \$14,400 (LEJA)
AT & T Foundation - \$50,000 (Star Online)
Brignadello Scholarship Fund - \$5,000 gift to bring fund to \$25,000 (LEJA)
Inspiration Software - \$18,277.75 (Teacher Education)
Nola & LaVern Mc Entire Scholarship Fund - \$50,000 (DFMH)
Pogue Scholarship Fund - \$5,000 (LEJA)
Westy Westendorf Scholarship Fund - \$17,800 (Kinesiology)

Funds Available Due to Vacant Positions/Dollars Saved Through Hiring of New Personnel

In FY08, the College had the equivalent of twelve vacancies – eight on the Macomb Campus and four on the Quad Cities Campus. No surplus funds resulted from retirements, as replacements were immediate. At the Macomb Campus, a full-time, non-faculty College Student Personnel position was created in collaboration with Student Services, using variance funds resulting from recent hires. Variance funds (approximately \$40,000) were also diverted to address serious “operating budget” needs among the 13 academic departments within the College. Current operating funds within the College are 44% of their FY00 level. (This dramatic change in appropriation resulted from a significant reduction from \$1,057,746 in FY04 to \$654,916 in FY05.)

Approximately 65% of variance funds resulting from vacant positions were redirected to cover the cost of adjunct and overload instruction. The majority of variance funds were used for full-time temporary faculty, adjunct faculty, and faculty overload to address instructional needs resulting from the vacant positions. The remainder of variance funds was diverted to address growing instructional needs in Law Enforcement and Justice Administration; Dietetics, Fashion Merchandising and Hospitality; Curriculum and Instruction; and Special Education. In addition, approximately eight percent of variance funds were directed to address unmet instructional responsibilities created by faculty receiving University workload equivalents for duties such as CCPI Chair, CAGAS Chair, and for UPI representation.

Quad Cities Campus variance funds were predominantly used to address replacement instruction. \$40,000 were earmarked for June '08 summer school. An additional \$17,500 was used to augment the operating budgets of COEHS-QC academic units (QC-related purposes only). Student teaching-related costs and faculty recruitment totaled nearly \$27,000. The College was fortunate to have variance funds that could be diverted to basic recurring needs. In the future, such funding will most likely be absent, resulting in serious budgetary shortfalls or significant reduction in service.

Grants, Contracts, or Local Funds

The College's faculty and centers have been consistently effective grant makers. \$3,466,276 in grant funds has been generated since the presentation of the FY07 Annual Report (March 2007). To date in FY08, the figure is \$2,748,277. 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 in Washington D.C. 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. A recent example comes from Kinesiology where Dr. Mike Godard secured a \$170,000 grant to study the acute and chronic effects of opuntia ficus indica supplementation on pre-diabetic male and females. His work represents movement for Western into more sophisticated sorts of clinical research. His project's specific needs helped provide the motivation to modify and create organizational structures better adapted to medical research models.

Indirect Cost Recovery (ICR)

The COEHS Office of the Dean received ICR funds totaling \$186,472 in FY07, down from the \$205,970 received in FY06. FY07 ICR resources were down 46% when compared to FY01 ICR income. As of March 1, 2008, ICR receipts in the Dean's Office totaled \$91,583, with a projected total for FY08 of \$139,583. Half of the College's ICR allocation returns to the department responsible for obtaining the award.

Approximately 40 percent of ICR revenue was directed to equipment needs within the College's 13 departments as well as the Center for Preparation of Education Professionals. Along with supporting academic units with much needed "standard" equipment, ICR funds are being used to support ongoing and highly successful programs such as Faculty Innovators; to recognize accomplishments of faculty, staff, students, and alumni; to acquire classroom furnishings; to maintain electronic classrooms; to initiate conversion of a traditional classroom to an electronic classroom; and for research initiatives, including faculty research travel. 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 these needs.

Strategies to Seek Additional Resources and Long-Term External Funding Goals

Along with "reestablishing" the College's proportion of the Institution's operating budget, there is an understanding that success of the College is tied to growth in external funding. With the continuing contributions of a college development officer, COEHS has invested additional resources with the goal of significant growth over the next five years.

Externally funded initiatives, with strong focus on applied research and demonstration projects with schools, local government entities, and non-profit agencies in the Quad Cities area will continue to be a priority. Current partnerships that focus on P-16 education, lifespan growth and development issues, homeland security, and emergency management will be expanded. We seek a more collaborative or administrative reinstatement with the Illinois Law Enforcement Executive Institute.

II. Budget Enhancement Outcomes for FY08 – See Attachment A

III. Major Objectives and Productivity Measures for FY09

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, including reductions, in select departments (e.g., LEJA; Dietetics, Fashion Merchandising, and Hospitality); and by obtaining sufficient classroom and office space. Measure: Operating resources and personnel to support required course sections needed for the number of new students admitted to the College's undergraduate program. *Short-term*
2008 WIU Strategic Plan: Goal 1, Action 1.h

Objective 2. Explore strategies for covering the increasing cost of student teaching. All prospective plans must include mechanisms for accommodating fluctuating enrollments. *Short-term*
2008 WIU Strategic Plan: Goal 1, Action 1.h

Objective 3. Continue to increase the number of COEHS high quality, robust, hybrid, distance education graduate and undergraduate programs, with an immediate focus on graduate courses in Reading, Elementary Education, EIS, LEJA, IDT, and Emergency Management undergraduate courses. *Short-term and ongoing*
2008 WIU Strategic Plan: Goal 3, Action 1.e & k and Goal 4. Action 2.g

Objective 4. Obtain support for the development and offering of a new Ed.S. in Counselor Education program in the Quad Cities. If the proposal were endorsed, staffing and facilities requests would be submitted with the FY09 Annual Report. Measure: Proposal receives WIU approval and support and is approved by IBHE. The proposed degree will provide three specialty tracks: 1) Alternative School Counseling Certification; 2) an accredited specialty track in Marriage, Couple and Family Counseling leading to Illinois licensure (LMFT); 3) and a CACREP-accredited specialization in Addictions Counseling. These additions will capitalize on several underserved market opportunities in the Quad Cities. *Short-term*

This initiative is intimately connected, if not inextricably tied, to the request for a Western Illinois Clinical Center for Children, Families, and Adults noted in Objective 13. The CNED's curriculum and the services it provides have been governed by the Department's restrictive facilities for the past twenty years. A center would maximize the Department's capabilities to serve students and Quad Cities' communities. *Mid to Long-term*

2008 WIU Strategic Plan: Goal 2, Action 1.b

Objective 5. Obtain support for expansion of Social Work and Special Education undergraduate majors to the Quad Cities. This priority has been included in previous reports with accompanying position requests. Social Work will validate its needs assessment and develop a plan upon confirmation of support. Special Education's request for two faculty positions responds to the need for a QC undergraduate program and the national shortage of special educators but also to support the GYO program, elementary education majors, and doctoral students in Educational Leadership. Measure: Detailed plan and new faculty lines. *Short to mid-term*

2008 WIU Strategic Plan: Goal 2, Action 1.b

Objective 6. Obtain IBHE approval of the proposed doctoral program in Law Enforcement and Justice Administration. Measure: Proposal receives WIU approval and support and is approved by IBHE. *Short-term*

2008 WIU Strategic Plan: Goal 2, Action 1.b

Objective 7. Establish a Life Span Institute (LSI) with the mission to find research-based solutions to challenges with a focus on issues such as aging, obesity, disease, societal violence, human development, and social justice. The LSI will foster a highly collaborative, enterprising environment for scientists, students and practitioners from various disciplines, including kinesiology, health sciences, recreation and leisure studies, social work, dietetics, and counseling, among possible others, to conduct research and pursue funding from external agencies including the National Institutes of Health, National Science Foundation, Illinois Department of Public Health, and private and public corporations. Measure: Support to begin research/planning this summer, with grant proposals and collaborations initiated this year. *Short-term*

2008 WIU Strategic Plan: Goal 2, Action 1.c and 2.c

Objective 8. Obtain approval and support for development and offering of a Master of Public Health program for Quad Cities and Macomb campuses to address the workforce shortage of public health professionals. This proposal was submitted in the FY07 Annual Report and is being resubmitted this year. *Short-term to Mid-term*

2008 WIU Strategic Plan: Goal 2, Action 1.b

Objective 9. Conduct a feasibility study for a graduate program in Dietetics to provide opportunity for dietetic professionals to progress from entry-level to advanced-practitioners. The Department is properly situated to explore this possibility following its recent positive reaccreditation visit. *Short to mid-term*

2008 WIU Strategic Plan: Goal 2, Action 1.b and Goal 4, Action 2.h

Objective 10. Build on school partnerships, and new and existing externally-funded projects that result in nationally recognized practices for effective application of emerging technologies in teaching and learning, and that address the needs of a diverse student body (e.g., special needs, limited English, diverse, low-income). Measures: Partnership formalized to move forward; additional grants awarded. *Ongoing*

2008 WIU Strategic Plan: Goal 2, Action 2.e

Objective 11. Conduct feasibility study with Quad Cities Lodging Association to offer a Hotel/Restaurant Management degree. Measure: Meetings held and action initiated or discussions terminated. (Response to letter sent to President Goldfarb, 1/8/08 from President of QCLA.) *Mid-term*

2008 WIU Strategic Plan: Goal 2, Action 1.b

Objective 12. Maintain accreditations in CNED, SW, Athletic Training, RPTA, Teacher Education, and Dietetics with necessary reports, site visits, and annual fees. Measures: Successful report from Social Work, CACREP, and RPTA spring visits. Resources to prepare for NCATE 2009 report and 2010 site visit for WIU's Teacher Education Program (programmer is most immediate resource need). *Short-term and ongoing*

2008 WIU Strategic Plan: Goal 2, Action 1.h

Objective 13. Update teaching labs and provide the necessary equipment for learning experiences required of current students in Fashion Merchandising, Science Education, Kinesiology, and Recreation and Parks. Measures: Renovate Textile Lab with updated equipment: *Short-term*;

Renovate Elementary/Middle School Science Center; *Short to mid-term*; Renovate Biochemistry Lab: *Short to mid-term*; and Renovate Horn Field Campus: *Mid to long-term*; Create a Western Illinois Clinical Center for Children, Families, and Adults in/on the Quad Cities: *Mid to long-term*; and Create an Emergency Operations Lab on Macomb campus: *Mid to long-term*

2008 WIU Strategic Plan: Goal 1, Action 2.b

Objective 14. Continue to work with the campus units tasked with primary responsibility for technology support and infrastructure to ensure that College needs are met. This may include promoting a student laptop program across campus to strengthen effective preparation in the use of technology and to offset the cost of continually updating labs and software. *Short to mid-term*

2008 WIU Strategic Plan: Goal 2, Action 3h

IV. Technology Goals and Objectives

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

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

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

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

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

1. Develop an equipment rotation plan for electronic classroom resources. *Short-term*
2. Develop a centralized funding strategy for maintaining existing electronic classrooms. *Mid-term*
3. Develop a centralized funding strategy for the creation of new electronic classrooms. *Mid-term*
4. 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*
5. Establish a prototype classroom that includes and allows for emergent technologies (e.g., podcast development, smart phones, and wireless projectors). *Short-term*

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

1. Promote emergent technologies (e.g., podcasts, virtual worlds, smart phones, social networking) and strategies (e.g., game-based learning) in instruction in teacher education and the fields of human services. *Short-term*
2. Develop online professional development resources for faculty that focus on the use of emergent technologies in instruction. *Short-term*
3. Implement a 1:1 laptop pilot program in teacher education with a focus on emergent technologies in the PK-12 classroom. *Short-term*
4. Utilize emergent technologies (e.g., social networking, video conferencing) to mentor students in clinical and field placements. *Mid-term*
5. Develop College-level marketing and recruitment strategies that utilize emergent technologies. *Short-term*
6. Develop College-level alumni cultivation strategies that utilize emergent technologies. *Mid-term*

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

A. Planned FY09 reallocations and reorganizations are influenced by overall growth and shifts in enrollment within and between the thirteen COEHS academic units and various service centers, declining non appropriated funding, as well as by stagnant operating budgets. Faculty lines in most departments reflect relatively high teaching loads; in a few cases, they are unmanageably large and excellent candidates for reallocated resources. Temporary relief will be supplied through reallocation of very limited surplus funding for employment of adjunct faculty members in LEJA and DFMH. Impending retirements and resignations in Educational Leadership, Recreation, Park and Tourism Administration, and Curriculum and Instruction will result in limited variance dollars that will be used to carefully construct a much-needed position in Law Enforcement and Justice Administration.

The cost of field supervision continues to grow along with the number of students earning degrees in teacher education. Without an increase in the Center for Preparation of Education Professionals' operating budget, we estimate a deficit of \$43,000, which results from student teacher supervisory requirements. This is assuming all other operating costs for the Center remain constant. An important objective of the College is to work with the Office of the Provost to develop a funding model that recognizes and adequately funds the per-capita costs attributable to student teaching. During this fiscal year COEHS leadership will examine a variety of models and funding alternatives such as a central fund dissemination based on per capita supervisory costs, the relevance of student charges for unique services tied directly to student teacher supervision, and the practicality of chargeback's to sister colleges from which student teachers major.

B. The above reallocations are consistent with Strategic Planning goals and objectives. Our ability to comply with accreditation and Grad Trac guidelines, as well as fulfill the obligation of uninterrupted program delivery that meets or exceeds the quality, for which COEHS professional preparation programs are widely recognized, is of utmost importance. Of particular concern is the funding of escalating extraneous functions associated with student teaching and internship supervision. This challenge is no stranger to field-based professional preparation programs in higher education. Underfunding within operating budgets across the College's thirteen departments and serious understaffing in Law Enforcement and Justice Administration; Dietetics, Fashion Merchandising; as well as Special Education has challenged COEHS departments' ability to meet accreditation/professional standards, resulting in the need for reduced enrollments. COEHS academic units that traditionally took pride in creatively exceeding accreditation/professional standards are now faced with creatively meeting such standards.

C. Ongoing funds that were requested but not received for FY08 included much needed faculty lines in Law Enforcement and Justice Administration; Special Education; Fashion Merchandising; and Hospitality as well as an academic advisor. Growing enrollments in programs such as LEJA and DFMH, coupled with declining operating resources, undermined the College's goal of reducing tenure track faculty ACE loads. The average ACE loads declined slightly in FY08, but in those departments experiencing significant increases in enrollments, teaching loads remained above 21. High teaching loads and declining Indirect Cost Recovery dollars resulted in less time for faculty scholarship and fewer resources to invest in their efforts at both the department and college levels.

D. The effect of reallocations on standard performance measures: Through college-level reallocation, operating budgets were, for the second year in a row, increased by an average of seven percent in FY08 to minimally address basic needs of the thirteen COEHS academic units. Allocations were based on a variety of relevant productivity measures. Despite the operating budget increases that resulted from resignation surpluses (approximately \$40,000), FY08 COEHS operating budgets (Dean's Office and academic units) are 30.7 percent less than they were in FY00. The Dean's Office operating funds dropped from \$405,515 in FY00 to \$148,945 in FY08 (63.3% reduction) while the majority of academic units experienced a reduction of 24.7 percent over the nine year period. During this same period of time, Indirect Cost Recovery (ICR) revenue that is used by the Dean's Office to directly support faculty development and scholarship declined from \$275,696 in FY00 to projected revenue of \$137,364 in FY08 (50.2% decline). Fortunately for the institution, considerable ICR revenue accompanied the centers that were transferred from COEHS to other areas of administrative responsibility.

Reallocation of limited appropriated dollars for classroom improvements have been limited to emergency repairs and replacement of electronic classroom equipment. In the past, ICR funds and a relatively healthy "Dean's Instructional" account was used to maintain state of the art teaching/learning environments.

Appropriated funds will continue to be directed toward instructional costs. A multidimensional perspective toward productivity and accountability will continue to value accreditation and other relevant forms of quality assurance, along with enrollments, conferred degrees, credit hours generated, alumni success, and faculty achievements. Contravening measures of success will result in serious efforts to bring enrollments and other constituent services in line with available resources that are necessary for quality assurance. We are in the awkward position of attracting outstanding new faculty members at competitive salaries, then providing them with inferior oversubscribed classroom environments, ill-equipped laboratories, and documented levels of travel support well below that of peer institutions.

E. To find new funds, a coordinated strategy involving the College's academic units, centers, and external partners will continue to include competitive initiatives ranging from research grant submissions to corporate sponsorships. The formation of the Center for Research Design and Analysis will enhance the overall quality of research proposals and outcomes, resulting in a more competitive level of proposals leaving COEHS. Development efforts, spearheaded by the College's Development Officer, will generate much needed resources necessary for the attraction and support of outstanding undergraduate and graduate students as well as for support of faculty scholarship and related travel. University alumni relations and school/agency partnerships will remain a priority. Funds have been requested to support COEHS efforts to plan and implement a Life Span Institute that will compete favorably for external funding. Long-term external funding goals will incorporate the organization and talent surrounding existing research centers in the College such as the 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. The future of the College also rests heavily on proposed centers and institutes that will focus on homeland security, emergency management, and preventative health care and active lifestyles.

F. The current status of long-term funding goals established last year is encouraging. Development efforts have resulted in record levels of alumni support and general donor contributions. The Office of Research Design and Analysis has become a growing resource to faculty and staff across the College as they prepare competitive grant proposals and engage in research that will lead to externally funded opportunities.

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

A. Planned FY09 reallocations and reorganizations are driven by the growth and decline of existing COEHS professional preparation programs. With a second on-site position assigned to LEJA in FY09 (funded through last year's requests), there will be much needed instructional relief and opportunity for growth in graduate student enrollments. The second tenure track position that will begin Fall of 2008 has already been filled with an outstanding scholar, will also result in greater involvement with community-based law enforcement and corrections professionals. The Department of Curriculum and Instruction has coupled a new position in Early Childhood Education and converted an existing position in Elementary Education to Early Childhood Education to respond to local and regional occupational demand. The new curriculum focus in Early Childhood Education is the recipient of external funding and significant encouragement by local professionals. Existing faculty position vacancies at the Quad Cities Campus should be fully staffed in FY09.

B. The above reallocations are consistent with *Strategic Planning* goals and objectives of increasing enrollments and responding to regional need with quality professional preparation and outreach. Purposeful enrollment management plans that consider occupational demand, student demand, qualitative curriculum considerations, and available resources are being developed for every program at the Quad Cities Campus. Along with realistically ambitious growth expectations, the College is expanding its role as a responsible partner in contributing to the quality of life in the Quad Cities. Initiatives focused on early childhood, special education, and bilingual educations are underway in partnership with area school districts, community colleges, and community organizations. The proposed Education Specialist in Counselor Education and Master in Public Health exemplify planning and recent College initiatives that address *Strategic Planning* goals and objectives.

C. Ongoing funds that were requested but not received for FY08 would have allowed the College to launch the Department of Health Science's Master of Public Health program. This initiative is a priority for COEHS and appears in the College's requests for FY09. Also requested and not received was a faculty line in Special Education. This did not discourage leadership in Special Education as they refocused and responded successfully to State-funded initiatives enabling them to plan and implement the Grow Your Own Program while continuing to cultivate relationships with Quad Cities' education leaders. An expanded presence of Special Education in the Quad Cities remains an objective of the College, as demonstrated by the request for two Special Education positions for FY09.

D. The effects of reallocations and reorganizations on standard performance measures are clear when examined from a historical perspective. The College has enjoyed a long history of provision of education administration and teacher education programs in the Quad Cities. COEHS has built on that foundation with programs and initiatives that reflect a high level of flexibility and creativity. Student demand for services within the teacher education and education administration programs in the Quad Cities have often been cyclical, requiring flexible approaches to staffing. The reallocation of limited adjunct funding will be directed to areas of greatest need, now that all programs have at least two full time faculty lines. Reallocation of variance funds resulting from faculty vacancies has enabled the College to expand summer school offerings at the Quad Cities Campus during the month of June. This will result in a stronger response to existing needs while planting seeds for future growth in enrollment.

E. To find new funds, the College seeks to build on externally funded initiatives while working with local school and human services professionals to expand continuing education opportunities. This approach to shared resources will enable WIU to partner with other local change agents in shaping the future of the Quad Cities in the areas of Early Childhood Education and Special Education, with a focus on Bilingual/Bicultural Education and to jump-start a Professional Development School model for teacher education. The partnerships with public schools established throughout Illinois, and in the Quad Cities in particular, has generated direct funding as well as "third party" funding through the State of Illinois. Quad Cities-based externally funded initiatives to prepare Special Education and Early Childhood teachers will continue to grow as Western Illinois University solidifies its presence in that region. Additional funding support for Special Education will enable the College to respond to local needs by preparing future Special Educators to fill current and projected vacancies. Professional service and outreach throughout the Quad Cities region is central to our mission and will contribute to levels of acceptance by local enterprises, agencies and institutions. Such acceptance ultimately translates to funding opportunities through rewarding partnerships.

F. Goals that were submitted last year have been reintroduced for ongoing funding, including reducing the workload of faculty and requesting two Special Education faculty lines. The College is grateful for the faculty lines in Early Childhood and Law Enforcement and Justice Administration established this year. Planning for future programs (including funding possibilities) have received considerable attention and represent a combination of new initiatives as well as strategic growth of existing programs as outlined previously.

VII. New Academic Program Requests – See Attachment B

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

IX. Facilities Requests – Attachment D

X. Summary – New Fund Requests – See Attachment E

XI. Available Skilled Personnel Requests

Accreditation of our various programs requires extensive data collection and analysis. The National Council for Accreditation of Teacher Education (NCATE) accreditation necessitates data collection across the 13 initial certification areas that cross Western's four colleges. We need to expand our database system to meet accreditation needs, including analysis for improvement of programs. With the assessment system and accreditation requirements continuously evolving and new requirements for the Teacher Education Unit to track graduate program data, the current system requires ongoing change resulting in the need for two individuals assigned to COEHS for data processing and database management. The current mainframe system requires knowledge of the COBOL programming language and Datacom, SQL and DV2 database systems. Programs need to be written to integrate existing systems to gather data from other University systems. To enhance future flexibility, knowledge of web development programs to create simplified user interfaces is also requested.

***This is a short-term high-need concern as the University approaches NCATE review, as was indicated in the FY07 Consolidated Report.**

Attachments

Western Illinois University

Accountability Report for Program Support – FY08

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

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

Operating Funds for Center for Preparation of Education Professionals

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

When the Center for Preparation of Education Professionals (CPEP) was formed, \$28,000 was included in the initial appropriation and viewed by all parties as part of the Center’s continuing appropriation. However, for the past two years, COEHS has been asked to request this sum as a separate appropriation. When combined with CPEP’s annual appropriation of \$163,965, the \$28,000 allocation that has been received for the past three years results in an operating base that supports recurring operating costs (minus inflation). Depending on the number of students enrolling in Student Teaching (approximately 25% from outside COEHS) and Fieldwork (approximately 20%), the center faces annual budget shortfalls based on per capita variable costs of just under \$490 per student. With that in mind, the \$28,000 allocation contributes significantly to meeting basic operating costs within the Center while freeing up funds needed to address supervision expenses accrued on a “per student” basis. The per capita expenditures result in a deficit of approximately \$42,000.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$1,135,280
Equipment and Instructional Materials	_____	\$4,500
Library Materials	_____	
Contractual Services	_____	\$140,489*
Other Operating Funds	\$28,000	\$18,976
Total	<u>\$28,000</u>	<u>\$1,299,245</u>

*Plus additional projected per capita supervision costs of \$42,000 (deficit).

Contact Person If Questions: Bonnie Smith-Skripps, Dean 298.1690

Western Illinois University

Accountability Report for Program Support – FY08

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

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

American Humanics affiliation fee

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

Western Illinois University's program for preparation of graduates to work in the field of not-for-profit youth and family services was launched a couple years ago. While the advising and much of the coursework resides in COEHS, the program is Campus-wide and is administered through the Centennial Honors College's Interdisciplinary Studies Program. Occupational demand, coupled with the potentially broad appeal as an academic minor, resulted in the funding request. Productivity measures during the start-up phase of this program should be focused on curriculum development and promotional efforts, which appear to be well conceived. Promotional efforts have been implemented with limited success to date.

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

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

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Accountability Report for Program Support – FY08

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

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

NCATE Expenses for FY08

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

University NCATE Accreditation-related expenses for FY08 included a training program for a four-person team comprised of administrators from the College of Education and Human Services and the College of Arts and Sciences. Registration support (\$2,025) for the training was provided in this “one-time” funding. Also included in the \$13,225 expenditure were annual NCATE (\$2,900) and AACTE (\$8,300) affiliation fees. Coordinated by the COEHS Dean’s Office, Campus-wide preparation for the formal NCATE review in FY10-FY11 is on track.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$0
Equipment and Instructional Materials	_____	\$0
Library Materials	_____	\$0
Contractual Services	_____	\$0
Other Operating Funds (Travel/Conference)	\$13,225	\$3,491
Total	<u>\$13,225</u>	<u>\$3,491</u>

Contact Person If Questions: Bonnie Smith-Skripps, Dean 298.1690

Western Illinois University

Accountability Report for Program Support – FY08

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

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

Curriculum and Instruction – Early Childhood Tenure Track Position

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

The Department of Curriculum and Instruction utilized the academic year to recruit two Early Childhood professors, including this position. In the meantime, funds that were allocated for the position were directed toward QC Campus adjunct instruction for the academic year as well as for summer.

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

	Enhancement	Department/Unit Funds
Personnel Services	\$54,999	\$0
Equipment and Instructional Materials	_____	\$2,100
Library Materials	_____	\$0
Contractual Services	_____	\$250
Other Operating Funds (Travel/Conference)	_____	\$0
Total	<u>\$54,999</u>	<u>\$2,350</u>

Contact Person If Questions: Bonnie Smith-Skripps, Dean 298.1690

Western Illinois University

Accountability Report for Program Support – FY08

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

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

Law Enforcement and Justice Administration Tenure Track Position (\$60,000 position, to begin FY09)
Adjunct instructional services to begin FY08, totaling \$17,075.

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

The Department of Law Enforcement and Justice Administration was given permission to utilize new adjunct hires to provide instructional services while conducting the search for a tenure track faculty member to begin fall of 2008. Adjunct instruction, along with limited “overload” course delivery totaled \$17,075. There was no evidence of these funds being deposited by the Provost in the COEHS account.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____	\$17,075
Equipment and Instructional Materials	_____	\$0
Library Materials	_____	\$0
Contractual Services	_____	\$0
Other Operating Funds (Travel/Conference)	_____	\$0
Total	_____	<u>\$17,075</u>

*No evidence of receipt of funds

Contact Person If Questions: Bonnie Smith-Skripps, Dean 298.1690

Western Illinois University

Request for New Academic Degree/Certificate Development — FY09

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

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

Alternative School Counseling Certification:

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

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

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

Marriage, Couple and Family Counseling:

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

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

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

CACREP accredited specialization in Addictions Counseling:

The nationally accredited (CACREP) Addictions Counseling specialization will be the only such graduate program in the Quad Cities region. The program is designed to respond to the local, regional and national shortages previously cited by the U.S. Bureau of Labor Statistics and the Illinois Department of Employment Security and Economic Information and Analysis Division.

Object 5: The addition of the Ed.S. Addictions counseling specialty track in the Quad Cities seeks to provide Addictions Counseling graduates to meet the existing and projected shortages locally, regionally and nationally.

Objective 6: The proposed specialist’s degree is designed specifically to increase the number of program graduates, students enrolled, and credit hours generated at WIU Quad Cities.

Objective 7: The proposed degree is designed to *Enrich Academic Excellence* by achieving and maintaining discipline-based (CACREP) accreditation.

V. Location of program offering: Quad Cities

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

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

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

VII. Complete Table II indicating g projected resource requirements for the new program and the source of funds.

* Include a narrative of all funds listed.

TABLE II

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

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Request for New Academic Degree/Certificate Development — FY09

- I. Unit submitting request: Health Sciences Priority Number 2
- II. Department Chairperson: Diane Hamilton-Hancock, Ph.D.
- III. Proposed new program: Master of Public Health

IV. Mission and Objectives of the proposed program:

Mission: The proposed Master of Public Health Program at WIU will prepare students to meet the shortage of public health professionals in Illinois, the nation, and worldwide by equipping students with an understanding and skill base in the core areas of public health. These health professionals (M.P.H.) will be trained to assume public health positions in health care facilities, public departments of health, social service agencies, health policy and planning organizations, colleges and universities, community- health agencies, and business and industry.

Objectives:

Prepare Professionals to Meet the Significant Workforce Shortage in Public Health

The demand for public health professionals is increasing due to emerging and reemerging acute and chronic diseases, environmental health concerns, health care access, proliferation of agents and weapons of mass destruction, sociopolitical and cultural factors affecting the nation's health and health care systems, and the expansion of international health issues. Given this increased demand, the U.S. Department of Labor projects that the demand for M.P.H. trained professionals will exceed the supply. For example:

- There is a workforce shortage of public health professionals at the local, state, and federal levels. The number of public health workers decreased to 158/100,000 Americans in 2000, compared to 220/100,000 Americans in 1980.
- The current average age of the public health workforce is 46.6, and 45-50 percent of federal and state public health agency employees are eligible for retirement within the next 3-5 years.
- There are currently less than 40 accredited schools/programs of public health in the nation.

Train Public Health Professionals to Meet the Emerging Needs of a Changing Population:

The shortage of trained public health professionals is occurring at a time when changing population demographics are creating a public healthcare need that is greater than ever. The following examples illustrate changing demographics that impact the need for public health professionals:

- *Aging Trends:* The population of persons ages 65 and older has grown twice as rapidly as the resident population from 1950 to the present. Further, the population ages 75+ grew approximately three times faster than the total population. As a result of this shift, providing health services related to the increase in chronic illness (i.e. cancer, diabetes, cardiovascular disease, osteoporosis, etc.) will be a significant challenge in the U.S.
- *Obesity/Overweight Trends:* The data collected by the National Health and Nutrition Examination Survey (NHANES) identified that during 1960-1980 the rates of overweight/obesity remained relatively stable. However recent NHANES data revealed that 65 percent of adults are overweight and 31 percent are obese. Obesity and overweight among children is increasing at an alarming rate and this trend is likely to continue. For example, in 1960, approximately 4 percent of children (ages 6-19 years) were overweight/obese, whereas the current rate is approximately 15 percent.
- *Poverty Rates and Access to Health Care Trends:* In 2001, 11.7 percent of Americans lived at or below the poverty level compared to a current rate of approximately 13 percent. Poverty primarily impacts access to health care for African Americans and Hispanics. Among these racial/ethnic groups, 60 percent of children under age 18 and 50 percent of those ages 65+ live in poverty. Persons living at the poverty level are likely to be uninsured or significantly underinsured. Without public health options, these individuals are likely to have NO health care visits and resort to emergency room visits as their only source of care.

V. Location of program offering:
 Macomb _____ QC _____ Both X

- *Quad Cities Campus Focus:* The M.P.H. program will serve both the Macomb and Quad Cities campuses; however, the primary focus will be QC. According to data reported by the Illinois Department of Employment Security Labor Market Report, there are approximately 22,000 currently employed health professionals in the QC area. Additionally, the total population of the QC Metropolitan area is 380,000 and this provides a significant base for recruiting students.
- *First M.P.H. Program in the Quad Cities:* Currently there are no Master in Public Health programs offered in the Quad Cities. The addition of this program would make WIU the first to offer an M.P.H. in this location.
- *Relationship to Proposed WIU Nursing Program (B.S.N):* Public health nurses now comprise the largest group of professionals in public health and also represent the greatest demand in the workforce. Reported survey data collected in 37 states by ASTHO/CSG/NASPE revealed that public health nursing is the profession most likely to be affected by statewide shortages. The availability of the proposed M.P.H. program offers an excellent option for nurses completing their B.S.N. to expand their graduate-level education and to take leadership roles in public health practice.
- *Course Delivery Strategies:* The M.P.H. program delivery will be offered in a variety of distance education formats and hybrid formats. Nationally, there are 13 universities offering a Master of Public Health through distance education (including on-line and hybrids). Of these programs, 62 percent do not require any on-campus time; whereas 38 percent are hybrid formats require student time on campus.

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

TABLE I

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	15	25	35	45	55
Annual Full-Time-Equivalent Majors	13	23	32	42	53
Annual Credit Hours in EXISTING Courses ¹	1486	1486	1510	1562	1585
Annual Credit Hours in NEW Courses ¹	360	720	900	1440	1800
Annual Number of Degrees Awarded	0	10	20	25	40

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

- A review of the existing enrollment in the M.S. in Health Education program in the Health Sciences Department at WIU was used to determine enrollment projections, credit hours generated by majors and non-majors, as well as number of degrees awarded.

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

TABLE II

	1 st year (July – June)	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds		\$1,900	\$78,000	\$8,000	\$9,500
Equipment and Instructional Needs Source of Funds	\$5,000	\$5,000	\$14,000	\$12,000	\$10,000
Library Resources	See narrative below				
Other support services Source of Funds	See narrative below				
TOTAL					

*Include requests for new operating funding associated with new degree or certificate programs in the Consolidated Annual Report, section X, Summary — New Funds Request.

Personnel Services:

- Current departmental staff (Secretary III and IV) and the current allocation of four graduate assistants (4 @ 15 hours per week) are sufficient to service the M.P.H. program during the 1st year.
- Due to reassignment of work duties (ACE distribution), existing faculty will teach the new M.P.H. courses during the 1st and 2nd years.
- The 2nd year budget request is for the addition of one new graduate assistant to serve the M.P.H. program in a research capacity. The addition of one GA is necessary due to the fact that the M.P.H. is a research and epidemiology focused program.
- There is also a request to increase the number of hours that the department employs a student worker.
- A tenured/tenure track hire will be added in the 3rd year. Funds will be reallocated for this position from an anticipated vacancy of a faculty line (faculty retirement). This faculty member will be located at the QC Campus.
- As enrollment increases, it is anticipated that there will be a need for additional adjunct positions.
- These projected resources will be funded by department reallocation.

Equipment and Instructional Needs:

- During years one and two, new equipment (computers, software, and projectors) will be required to support the newly implemented M.P.H. program.
- Equipment will be on a 2-3 year rotation cycle; thus, the 3rd year request represents replacement and expansion of technology resources.
- With the hiring of a new person at the QC Campus, it will be necessary to provide an office computer/printer for use by the new person, as well as update other technology resources.
- The funds allocated in the 5th year are for equipment rotation/replacement.
- New funds are requested to support equipment, technology, and instructional needs.

Library Resources:

- Malpass Library houses more than a million cataloged volumes. In addition, more than 3,700 current papers and 15,000 on-line journals are available. Annually, the Department of Health Sciences spends approximately \$5,000 (university allotment) in library resources. Consistent with the program emphasis on distance education, future requests will be made for online resources (journals/documents). Funding at the current level is adequate to provide program resources.

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Budget Request — New Operating Resources — FY09 *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.

Reestablishment of COEHS Operating Budget

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. An examination of the College's FY'08 operating budgets in relation to appropriations received in FY'00 reveal a deficit of \$356,313. When inflation is taken into consideration (modest 16%, not compounded), the difference is \$413,323. The College of Education and Human Services takes pride in its ability to demonstrate agility and creativity relative to new and innovative programs, but the significant reduction in operating funds experienced in FY'04, coupled with flat operating budgets since that time, has resulted in deteriorating facilities, outdated equipment, embarrassing travel budgets, and faculty who will likely underachieve as a result of such demoralizing conditions.

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

Operating budgets that approach those experienced in FY'00 will enable the College and its professional preparation programs to respond to current levels of student demand with faculty who are moving positively toward their potential. While the faculty has experienced significant improvement in compensation, maintenance of adequate teaching environments, research tools, and professional travel support remain at shamefully low levels.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	*See other attachments (C)
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		\$413,323
Total levels)		<u>\$413,323</u> (Distributed at Dean/Department

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes

VII. Will the initiative/project be supplemented by other funds? Yes
 If yes, please describe: Departmental and College support, consistent with University and professional standards.

Current operating funds as well as a variety of external funding sources will continue to be utilized toward fulfillment of the College's mission.

Western Illinois University

Budget Request — New Operating Resources — FY09

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

- I. Unit submitting request: College of Education and Human Services Priority Number 2
- II. Provide a short title of the initiative/project proposed for incremental funding: LEJA Faculty Position (1)
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

LEJA, with approximately 1,600 undergraduate majors and 100 graduate majors, is a signature program of the College of Education and Human Services. The Department conferred 395 undergraduate degrees in 2007, as compared to 201 in 1990. With an operating budget that is nearly 25 percent lower (without inflation adjustment) than it was in FY’00, the Department has been unable to adequately support a well-qualified but understaffed faculty. Occupational demand is very strong and demand from qualified prospective freshmen and transfer students remains high. Through reallocation within the COEHS, the Department was the beneficiary of an additional tenure track position for FY09. A positive response to this request, coupled with operating budget support, will enable LEJA to continue services at current levels. Current FY08 levels of staffing and operational support will result in reduced admissions for Fall Semester 2008 and cancelation of entry-level course sections for the spring 2009 semester and beyond.

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

With two additional faculty members and an operating budget comparable to those of peer institutions, the LEJA Department should be able to maintain current levels of student preparation and faculty scholarship.

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

Personnel Services	A/P	<u> </u>		
	C/S	<u> </u>		
	NTT	<u> </u>		
	T/T	<u> \$60,000 </u>		1 Position
Equipment and Instructional Materials		<u> \$1,500 </u>		
Library Materials		<u> </u>		
Contractual Services		<u> \$450 </u>		
Other Operating Funds		<u> </u>		
Total		<u> \$61,950 </u>		

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes

- VII. Will the initiative/project be supplemented by other funds? Yes

If yes, please describe: Departmental and College support, consistent with University and professional standards.

Western Illinois University

Budget Request — New Operating Resources — FY09
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Dietetics, Fashion Merchandising & Hospitality Priority Number 3

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

Dietetics, Fashion Merchandising and Hospitality Tenure Track Faculty Position
 (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 simple terms, the demand for coursework and professional preparation in Fashion Merchandising and Hospitality has exceeded the department's ability to supply curriculum opportunities at a level for which WIU is widely known and respected.

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

Since productivity, as measured by numbers of majors, degrees conferred, and student credit hours generated, are already at very high levels, rationale for support will focus on potential erosion of quality or planned reduction in size. Consistent with College and University goals, it is the desire to fill the positions with individuals holding the doctorate. These faculty additions will provide an opportunity for the department to raise its standards of expectation regarding scholarly productivity.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	<u>\$57,000</u>	1 Position
Equipment and Instructional Materials		<u>1,500</u>	
Library Materials		_____	
Contractual Services		<u>450</u>	
Other Operating Funds		_____	
Total		<u>\$58,950</u>	

VI. Are the requested funds to be included as permanent increase in the unit's base budget? Yes

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

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Budget Request — New Operating Resources — FY09
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.
 One Tenure Track Special Education Positions, Quad Cities Campus

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.
 One tenure track faculty line to contribute to the Quad Cities-based graduate program while primarily focusing on the emerging undergraduate program.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 Requested funds will allow the Department to hire an additional faculty member for FY08 in order to offer the undergraduate program in the Quad Cities, to provide adequate courses to our increasing enrollment, to continue to support the elementary education program in the Quad Cities, and to continue to support the Educational Leadership Doctorate.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	<u>57,000</u>	1 Position
Equipment and Instructional Materials		<u>1,500</u>	
Library Materials		_____	
Contractual Services		<u>450</u>	
Other Operating Funds		_____	
Total		<u>\$58,950</u>	

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes

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

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Budget Request — New Operating Resources — FY09
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: COEHS Priority 5

II. Provide a short title of the initiative/project proposed for incremental funding: Life Span Institute development

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 Life Span Institute (LSI) will concentrate on aging, obesity, disease and human development. The LSI will bring together scientists of diverse disciplines including kinesiology, health sciences, recreation and leisure studies, social work, dietetics, corrections, counseling, and education to study human development from its cellular origins through the final stages of life. The LSI will support basic and applied research, treatment and assessment clinics, service coordination and delivery, consultation, and training. Its intended purpose fundamentally aligns with Western’s values, with particular emphasis upon *personal growth* and *social responsibility*.

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

Results will be measured in terms of the number of research projects begun and the external funding secured to support them. It is anticipated that many projects will directly serve individuals, families, and communities that are located in underserved rural Illinois.

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

Personnel Services	A/P	<u> </u>	
	C/S	<u> </u>	
	NTT	<u> 10500 </u>	3 Course Release
	T/T	<u> </u>	
Equipment and Instructional Materials		<u> 14240 </u>	
Library Materials		<u> </u>	
Contractual Services		<u> </u>	
Other Operating Funds		<u> 3000 </u>	Travel
Total		<u> \$27,740 </u>	

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes

While the purpose of the expenditures will change from year to year, the Institute would submit requests on an annual basis. With the intention of securing external funding, the ultimate goal would be self-sufficiency of the sort found in the CBPECE.

VII. Will the initiative/project be supplemented by other funds? Yes
 If yes, please describe:

COEHS will contribute \$7500 summer of 2008 to provide coursework for the development of a pool of students who will become a resource for research and outreach.

Western Illinois University

Budget Request — New Operating Resources — FY09
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: LEJA Faculty Position (1)
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

LEJA, with approximately 1,600 undergraduate majors and 100 graduate majors, is a signature program of the College of Education and Human Services. The Department conferred 395 undergraduate degrees in 2007, as compared to 201 in 1990. With an operating budget that is nearly 25 percent lower (without inflation adjustment) than it was in FY00, the Department has been unable to adequately support a well-qualified but understaffed faculty. Occupational demand is very strong and demand from qualified prospective freshmen and transfer students remains high. Through reallocation within the COEHS, the Department was the beneficiary of an additional tenure track position for FY09. A positive response to this request, coupled with operating budget support, will enable LEJA to continue services at current levels. Current FY08 levels of staffing and operational support will result in reduced admissions for Fall Semester 2008 and cancelation of entry-level course sections for the spring 2009 semester and beyond.

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

With two additional faculty members and an operating budget comparable to those of peer institutions, the LEJA Department should be able to maintain current levels of student preparation and faculty scholarship.

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

Personnel Services	A/P	<u> </u>	
	C/S	<u> </u>	
	NTT	<u> </u>	
	T/T	<u> \$60,000</u>	1 Position
Equipment and Instructional Materials		<u> \$1,500</u>	
Library Materials		<u> </u>	
Contractual Services		<u> \$450</u>	
Other Operating Funds		<u> </u>	
Total		<u> \$61,950</u>	

- VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes
- VII. Will the initiative/project be supplemented by other funds? Yes

If yes, please describe: Departmental and College support, consistent with University and professional standards.

Western Illinois University

Budget Request — New Operating Resources — FY09
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: Dietetics, Fashion Merchandising & Hospitality Priority Number 7

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

Dietetics, Fashion Merchandising and Hospitality Tenure Track Faculty Position
 (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 simple terms, the demand for coursework and professional preparation in Fashion Merchandising and Hospitality has exceeded the department’s ability to supply curriculum opportunities at a level for which WIU is widely known and respected.

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

Since productivity, as measured by numbers of majors, degrees conferred, and student credit hours generated, are already at very high levels, rationale for support will focus on potential erosion of quality or planned reduction in size. Consistent with College and University goals, it is the desire to fill the positions with individuals holding the doctorate. These faculty additions will provide an opportunity for the department to raise its standards of expectation regarding scholarly productivity.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	<u> \$57,000 </u>	1 Position
Equipment and Instructional Materials		<u> 1,500 </u>	
Library Materials		_____	
Contractual Services		<u> 450 </u>	
Other Operating Funds		_____	
Total		<u> \$58,950 </u>	

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes

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

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Budget Request — New Operating Resources — FY09
Note: Use Attachment B for new academic degrees/certificates.

I. Unit submitting request: College of Education and Human Services Priority Number 8

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

One Tenure Track Special Education Positions, Quad Cities Campus

IV. 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.

One tenure track faculty line to contribute to the Quad Cities-based graduate program while primarily focusing on the emerging undergraduate program.

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

Requested funds will allow the Department to hire an additional faculty member for FY08 in order to offer the undergraduate program in the Quad Cities, to provide adequate courses to our increasing enrollment, to continue to support the elementary education program in the Quad Cities, and to continue to support the Educational Leadership Doctorate.

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

Personnel Services	A/P	_____	
	C/S	_____	
	NTT	_____	
	T/T	<u>57,000</u>	1 Position
Equipment and Instructional Materials		<u>1,500</u>	
Library Materials		_____	
Contractual Services		<u>450</u>	
Other Operating Funds		_____	
Total		<u>\$58,950</u>	

VI. Are the requested funds to be included as permanent increase in the unit’s base budget? Yes

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

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: College of Education and Human Services Priority Number 1

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

Dietetics, Fashion Merchandising and Hospitality Textile Laboratory

One of our major goals continues to be quality assurance in the delivery of undergraduate coursework and professional preparation. Our current laboratory is not adequate for providing effective instruction. Nor is it capable of supporting the research of students and faculty.

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

The current textile laboratory contains outdated equipment and does not reflect the applications that our students will be expected to incorporate as entry-level practitioners. Along with its critical limitations as a teaching/learning environment, the existing laboratory is actually a deterrent to student recruitment. An upgrade and renovation of this facility will enhance applied research capabilities of the faculty and lead to greater external funding opportunities.

IV. Please include cost estimates if they are available.

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
Equipment and Instructional Materials		<u>\$135,950</u>
Library Materials		_____
Contractual Services		<u>\$23,600</u>
Other Operating Funds		_____
Total		<u>\$159,550</u>

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: Counselor Education

Priority Number 2

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

Goal 5: Promote Social Responsibility

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

- a) Providing students with practical and theoretical educational experiences that complement the traditional classroom education.
 - c) Supporting service learning, internships, student teaching and other forms of experiential learning.
1. *Submission of a capital request for FY 10 for: **The Western Illinois Clinical Center for Children, Families and Adults in the Quad Cities**. The Center will serve as a "teaching clinic". This teaching clinic will serve as ancillary source of counseling support for the Quad Cities campus and community. Services will be delivered in the areas of school consultation, community counseling, marriage, couple and family counseling and addictions counseling. A clinic location will be identified, funded and commissioned for course delivery in the spring of 2010.*
- 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 required through 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, etc.) 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.

- 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.

Accomplishments, Productivity and Measurable Outcomes:

Goal 3: Provide Educational Opportunities

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

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

Accomplishments:

- The Counselor Education Program will be prepared to sit for accreditation in the following programs during the next regularly scheduled accreditation cycle successfully adding two nationally accredited programs:
 - Alternative (Ed.S.) School Certification
 - Marriage and Family Therapy*
 - Addictions Counseling*
 - Community Counseling¹
 - School Counseling at the M.A. level²
- The number of degrees conferred will increase by 2011
- The Western Illinois Clinical Center for Children, Families and Adults will regularly host professional training opportunities for practicing professionals in the community, demonstrating our commitment to our *social responsibilities*.

Productivity:

- Research production will increase
- Professional consultancies will increase

Measurable Outcomes:

A significant number of Ed.S. graduates will have completed another degree at Western Illinois University thus meeting the objectives of **Goal 3: Provide Educational Opportunities Action 1.**

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

- Credit hour generation will increase by 2011
- The number of graduates will increase by 2011
- The number of pro bono clients served will be of a magnitude to suggest that new services are being delivered to under employed or unemployed members of the Quad Cities community. The number of Ed.S. graduates will represent an overall increase in degrees and credit hours generated while M.A. enrollment will remain stable or increase.
- There will be an increase in the number of WIU graduates who successfully pursue licensure in Illinois and Iowa in:
 - In Addictions Counseling
 - Marriage and Family Therapy

The initial curriculum request will be submitted in the current semester (Spring 2008). The proposal (see new program request) will utilize the specialists (Ed.S.) degree to *deliver* post-master's *professional practice* specialties in Alternative School certification; Marriage, Couple and Family Counseling; and Addictions Counseling.

- This use of an existing COEHS Ed.S. degree for *professional practice* in counseling responds directly to Goal 1 Action 1 a, and e by specifically targeting underserved pent up markets in the Quad Cities. To access these markets the counseling program and students are best served if the degree offered is a post master's degree (Ed.S.).
- Both new specialty tracks will be nationally (CACREP) accredited.

¹ This program has been accredited since 1987

² This program has been accredited since 1987

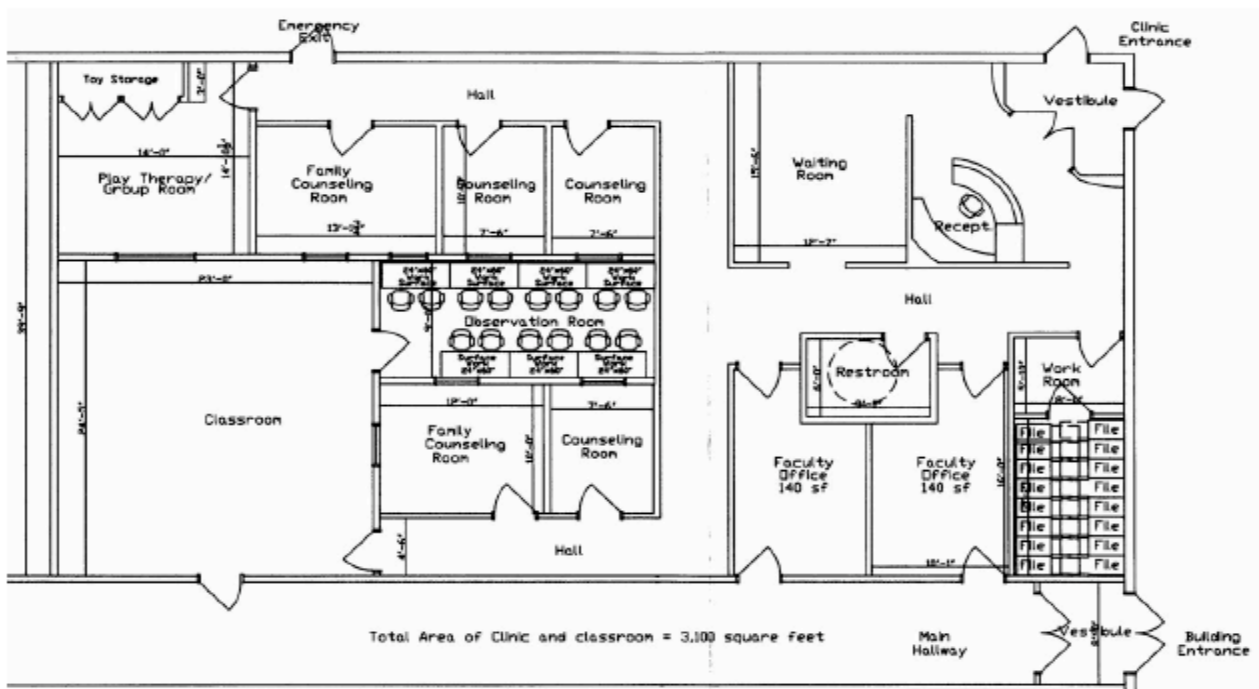
* New program to be accredited

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.



Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: **Department of Curriculum and Instruction** Priority Number 3

II. Provide a short title of the initiative proposed for incremental funding: **Renovation Science Education Center**

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

To renovate the Science Education Center to provide safe, adequate laboratory facilities that comply with ADA and health and safety codes that provide access for all students to sinks, data ports, and other teaching/learning areas.

One of our major goals continues to be enhanced delivery and assessment of an effective, standards-based undergraduate program. This program is aligned with the state and national standards and includes six semester hours of Science Education methods for teaching in the elementary school. Students seeking special education certification are also required to complete three semester hours of science education coursework. Our current facility, original to the building which was constructed in 1964, is not adequate for providing effective science instruction for meeting the increased number of students enrolling in science courses.

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

The new facility would enable WIU to provide a strong science program for both in-service and pre-service preK-12 teachers. Current early childhood, elementary, and special education teachers are generally under-prepared in science. In fact, an emphasis on more effectively preparing teachers to teach science is evident even at the federal level. The remodeled Science Education Center would provide a “state-of-the-art” learning environment to assist pre-service and in-service teachers in improving their science content knowledge and science teaching skills.

Adequate laboratory facilities would be created to model and deliver activity-based science instruction. Current brain research indicates that elementary students learn most effectively when they are actively engaged in multi-sensory learning experiences.

The Center would also be enhanced with provisions for information technology support including an “electronic classroom” delivery system and data ports for students. Information technologies would be incorporated to address a wide range of technology expectations for future teachers.

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		<u> \$900,000</u>
Other Operating Funds		_____
Total		<u> \$900,000</u>

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

VII. Will the project be supplemented by other funds? No

Contact Person If Questions: Bonnie Smith-Skripps

298.1690

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY09

I. Unit submitting request: RPTA Priority Number 4

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

The multi-purpose facility would house the Midwest Center for Sustainability that supports the University commitment to sustainability. The facility would contain meeting rooms, library, offices, dining hall, and sleeping accommodations.

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

This multi-purpose facility would allow us to showcase sustainable technology, provide education on sustainability, support education opportunities for students and regional audiences, and provide unique learning opportunities for students, faculty and area practitioners.

IV. Please include cost estimates if they are available. \$9,636,069.50

Attached is the itemized estimate.

The total estimated cost for the Midwest Center for Sustainability ranges from \$7,336,069.50 to \$9,136,069.50, along with a \$500,000 endowment to support maintenance and upkeep. Because the facility is of particular interest to a great diversity of organizations, funding can be realized through a variety of avenues. Operating costs will come from both the College of Education and Human Services and the general fund from the university. Capital campaign funding will also be shared with a portion from COEHS development and the other from the university. Grants for this type of a building abound with current offerings such as the Higher Education Challenge Grant or the Water Conservation Program Education Grant. Finding and applying for the many funding opportunities and the human resources this requires will be the only challenge.

Contact Person If Questions: Dale Adkins
Name

298.1967
Phone Number

Budget

All these innovations do come at a cost, however. The following is a detailed breakdown of the initial investment needed.

HFC Multi Purpose Center & Host for Midwest Center for Sustainability
- Furnishings, Fixtures and Equipment

Library (450 ft²)

Item	Quantity	Cost	Total	
Tables	2		200	400
Books	500		25	12500
Shelving	20		100	2000
Chair	4		800	3200
Solar lamp	3		200	600
Rug	1		1500	1500
Art	3		700	2100
			Room total:	\$ 22,300.00

Office (600 ft²)

Item	Quantity	Cost	Total	
Desk	4		800	3200
Chair	12		200	2400
File cabinet	4		400	1600
Computer	4		1300	5200
Recessed high-efficiency ceiling light	4		80	320
Table lamp	4		50	200
Wireless system	1		150	150
Printer/copier/scanner	1		1000	1000
Round work table	1		1000	1000
			Room total:	\$ 15,070.00

Reception (300 ft²)

Item	Quantity	Cost	Total	
Desk	1		3000	3000
Lamp	3		120	360
Computer	1		1300	1300
Chair	2		200	400
Printer	1		200	200
Information rack	1		300	300
Interpretive display	5		315	1575
Building dashboard	1		15000	15000
Sign	4		40	160
Phone system	1		1000	1000
			Room total:	\$ 23,295.00

Great Room (2000 ft²)

Item	Quantity	Cost	Total	
Ikea tables	35		210	7350
Chairs	220		70	15400
Kiosks	5		1300	6500
Drop-down screen	1		4500	4500
Shades	7		140	980
Podium	1		1200	1200
Stage	1		800	800
Art	15		700	10500
Plants	20		40	800
Recessed-spot lighting	6		80	480
Cabinet	2		700	1400
			Room total:	\$ 49,910.00

<u>6 Classrooms (3000 ft²)</u>	Quantity	Cost	Total	
Third-length desks	54	400	21600	
Computer	6	1300	7800	
Chalkboard/light board	6	550	3300	
Digital projector	6	800	4800	
Chair	240	70	16800	
VCR/DVD player	6	120	720	
Bank lighting	12	210	2520	
			Room total:	\$ 57,540.00
<u>4 Restrooms (800 ft²)</u>	Quantity	Cost	Total	
Low flow toilet	16	250	4000	
Waterless urinal	6	400	2400	
Composting toilet	2	1200	2400	
Sink	14	200	2800	
Air hand dryer	8	500	4000	
Soap dispenser	8	95	760	
Mirror	8	130	1040	
Lighting	12	210	2520	
			Room total:	\$ 19,920.00
<u>Video Auditorium (600 ft²)</u>	Quantity	Cost	Total	
Stadium seating	25	600	15000	
Projection system	1	13000	13000	
Sound system	1	3000	3000	
Lighting	5	80	400	
			Room total:	\$ 31,400.00
<u>Utility Room (400 ft²)</u>	Quantity	Cost	Total	
Shelving	15	68	1020	
Washer	1	550	550	
Dryer	1	500	500	
Mop	3	6	18	
Bucket	5	17	85	
Cabinet	2	400	800	
Lighting	10	210	2100	
			Room total:	\$ 5,073
<u>Demo Kitchen (800 ft²)</u>	Quantity	Cost	Total	
High-efficiency dishwasher	1	900	900	
6 burner stove	1	2000	2000	
Microwave	1	200	200	
Refrigerator	1	1400	1400	
Concrete or stainless steel countertop	1	1800	1800	
Sinks	1	130	130	
Cabinets	1	8000	8000	
Shelf	5	500	2500	
Window treatment	4	140	560	
Prep table	1	600	600	
Dishes/setting	200	45	9000	
Silverware	200	10	2000	
Glassware	200	5	1000	
Table cloths & napkins	38	90	3420	
Lighting	10	210	2100	
			Room total:	\$ 35,610.00

Restaurant-capacity 50 pp (800**ft²)**

	Quantity	Cost	Total	
Chair	52		70	3640
Table	13		210	2730
Counter	1		1800	1800
Plate	60		15	900
Glassware	60		5	300
Silverware	60		10	600
Tablecloths & napkins	13		70	910
Art	10		700	7000
Cash register	1		510	510
Credit card machine	1		400	400
Industrial stove	1		7600	7600
Industrial dishwasher	1		2900	2900
Industrial sink	1		750	750
Microwave	2		200	400
Pots & pans	20		100	2000
Cutlery	1		100	100
Cutting boards	5		36	180
Cooking implements	30		45	1350
Lamp	10		200	2000
Window treatment	10		140	1400
Lighting	10		210	2100

Room total: \$ 39,570.00

Greenhouse (450 ft²)

	Quantity	Cost	Total	
Hoses	7		17	119
Shovel	8		20	160
Table	4		40	160
Irrigation drip hoses	10		6	60
Grow lamp	5		46	230
Seed (lb)	5		20	100

Room total: \$ 829.00

2 Ecodorms (5000 ft²) each

	Quantity	Cost	Total	
Bed	30		600	18000
Nightstand	30		300	9000
Desk	30		185	5550
Bookshelf	4		146	584
Sofa	4		1741	6964
Armchair	4		225	900
TV	2		277	554
Entertainment center	2		800	1600
Toilet	8		250	2000
Shower	8		37	296
Sink	8		200	1600
Mirror	8		130	1040
Soap dispenser	4		95	380
Hand dryer	4		500	2000
Lamp	20		200	4000
Refrigerator	2		1400	2800
Stove	2		2000	4000
Microwave	2		200	400
Dishes	30		45	1350
Silverware	30		10	300

Pots & pans (set)	2	100	200
Cooking utensils (set)	2	45	90
Lighting	12	210	2520
Wireless internet system	2	150	300
Computer	6	1000	6000
Printer/scanner/copier	2	900	1800
		Room total:	\$ 74,228.00
Green roof (ft²)	16000	8	128000
Rainwater collection system	3	8500	25500
Operating Cost (year)	1	50000	50000
MCS Furnishing, Fixtures and Equipment Total:			578245
Unforeseen furnishing costs (10%)			57824.5
MCS Facility Structure cost		6700000	8500000
		Low	High
Total estimated cost of HFC Multi Purpose Center (Host to MCS)		\$ 7,336,069.50	\$ 9,136,069.50
Phase 1 cost - main building	Facility	4,700,000	6,240,000
	Furnishings	522,271.50	522,271.50
		\$	
	Total	5,222,271.50	\$ 6,762,272
Phase 2 cost - restaurant	Facility	200,000	260,000
	Furnishings	39,570	39,570
		\$	\$
	Total	239,570	299,570
Phase 3 cost - ecodorms	Facility	1,800,000	2,000,000
	Furnishings	74,228	74,228
		\$	\$
	Total	1,874,228	2,074,228
		Low	High

The total estimated cost for the Horn Field Campus Multi-Purpose Facility ranges from \$7,336,069.50 to \$9,136,069.50. Because the facility is of particular interest to a great diversity of organizations, funding can be realized through a variety of avenues. Operating costs will come from both the College of Education and Human Services and the general fund from the university. Capital campaign funding will also be shared with a portion from COEHS development and the other from the university. Grants for this type of a building abound with current offerings such as the Higher Education Challenge Grant or the Water Conservation Program Education Grant. Finding and applying for the many funding opportunities and the human resources this requires will be the only challenge.

*Augmented with a \$500,000 endowment to address maintenance and upkeep.

\$ 9,636,069.50

Western Illinois University

Summary — New Fund Requests — FY09

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 (FY09 only)	Amount Requested for Continuous Funding *
1	Ed. Specialist's degree in Counseling (Ed.S.) for Quad Cities Campus	Yr. 1 = \$1,300	Yr. 2 = additional \$72,000 and Yr. 3 = additional \$14,000.
2	Master of Public Health for Quad Cities Campus and Macomb Campus		Yr. 1 = \$5,000 Yr. 2 = \$6,900 Yr. 3 = \$92,000

New Operating Resources Not Associated with New Degree/Certificate Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding*
1	Reestablishment of COEHS Operating Budget		\$413,323
2	LEJA – Tenure Track Faculty Position (Macomb Campus)		\$61,950
3	DFMH - Tenure Track Faculty Position (Macomb Campus)		\$58,950
4	Spec. Ed. – Tenure Track Faculty Position (QC Campus)		\$58,950
5	Life Span Institute development	\$27,740	
6	LEJA – Tenure Track Faculty Position (Macomb Campus)		\$61,950
7	DFMH - Tenure Track Faculty Position (Macomb Campus)		\$58,950
8	Spec. Ed. – Two Tenure Track Faculty Positions (QC Campus)		\$58,950

Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding*
1	DFMH Textile Laboratory (Macomb Campus)	\$159,550	
2	The Western Illinois Clinical Center for Children, Families and Adults in the Quad Cities (Planning & Approval)	\$0 in FY09 \$310,000 in FY10	
3	Renovation of Science Education Center, Macomb Campus, Horrabin Hall	\$900,000	
4	Horn Field Campus Multi-Purpose Facility	\$9,636,070	

***Please identify whether the funding is for a period of years or a permanent base increase.**

Contact Person If Questions: Bonnie Smith-Skripps, Dean

298.1690