

**Western Illinois University  
College of Business and Technology**

**FY09 Annual Report  
FY10 Planning Document and Budget Request**

**Current Year  
Fiscal Year 2009**

**I. Accomplishments and Productivity for FY09**

**A. Give a brief review of the division's goals and objectives for FY09.**

In FY09, the College of Business and Technology continued to focus on the following objectives in sustaining its academic mission:

1. Providing a quality educational experience within a comprehensive learning environment in which students and faculty collaborate in the acquisition and development of knowledge, skills, and abilities;
2. Fostering intellectual contributions that enable all faculty members to maintain their professional competencies, contribute new ideas to their disciplines, and increase their effectiveness in the classroom;
3. Application of the knowledge base, skills and expertise of faculty for the betterment of people and organizations in our region and the world beyond.

**B. List the most important divisional accomplishments for FY09 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.**

1. Developed B.S. in Engineering degree to be delivered at the WIU Quad Cities.

The College successfully developed the curriculum for the B.S. in Engineering degree program, processed the curriculum proposal through college and university channels for approval, moved the proposal to the WIU Board of Trustees for approval at the June 2008 meeting, developed and submitted a New and Expanded Program Request to IBHE, and received IBHE authorization to offer the Engineering program at the October 7, 2008 IBHE meeting. Subsequent activities in FY 09 included conducting a search for the program director, seeking space for the program, stewarding donors for development of external funding, and completing articulation agreements with community college partners.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.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.”*

2. Completed integrated Baccalaureate and Master's degree Programs in Computer Science and Accountancy.
  - a) Computer Science currently has two students accepted into the program.
  - b) As of the date of this report six accountancy students have entered the program. Twelve additional students have made serious inquires. Interest in the program appears high based on the number of inquires we have received.

STRATEGIC PLAN RELEVANCE: Provide Educational Opportunities – Action 1.e  
*“Creating five-year integrated baccalaureate/masters degree programs, where appropriate to the discipline.”*

3. Completed significant revision to MBA program in the Quad Cities and Macomb.
  - a) Decreased the total number of hours required from 60 to 45 by redesigning and decreasing the number of level one requirements.
  - b) Completed five MBA information sessions targeted at prospective students.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.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.”*

4. Strengthened areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the spring 2010.
  - a) Hired four new academically qualified faculty in the Department of Accountancy. All of the department’s tenure or tenure track faculty are academically qualified per accreditation standards. The Department of Management hired two new faculty – each academically qualified under AACSB guidelines.
  - b) Updated faculty file vitas and completed a comprehensive assessment of academically qualified (AQ) and professionally qualified (PQ) faculty per AACSB standards. The college Quality Management Committee continued to evaluate AQ and PQ standards.
  - c) Continued with implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs.
  - d) The college Strategic Planning Committee developed and approved a new college mission.
  - e) Visited peer and aspirant universities to gain ideas and perspectives of our progress toward AACSB reaffirmation.
  - f) Employed Robert Jefferson, a retired business dean who has expertise in AACSB accreditation, as a consultant to review CBT’s progress toward AACSB accreditation. Dr. Jefferson visited campus in January, 2009, to meet with CBT administrators and committee chairs regarding our status and progress toward the AACSB visit in January 2010.
  - g) The Dean served as an AACSB visiting team member in March, 2009, providing him with perspectives that will enhance our preparation for the accreditation visit.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.e  
*“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.”*

5. Increased student access to and participation in internships.
  - a) The Department of Marketing and Finance continued to increase experiential learning, and significant strides were made in this area through the combined efforts of Interim Chair Larry Wall, Associate Professor of Supply Chain Management Bart Jennings, and Interim Chair John Drea. Dr. Jennings worked with SCM students to create more internship opportunities with SCM employers, while interim chairs Wall

and Drea and the Finance and Marketing faculty have worked extensively to increase the number of Finance and Marketing internships processed.

- b) The number of credit hours allowed for internship in the Department of Accountancy were changed from 6-12 to 1-12. The course requirements were also modified to allow a longer period of time for accounting students to complete the work hours needed for the course. The 2008-09 internship enrollments increased to 21 from 18 in 2007-08.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.g  
*“Providing increased structured educational opportunities and resources to increase student-faculty interaction and active and collaborative learning through...internships...”*

6. To better utilize faculty resources and to improve the quality of incoming marketing students, the number of marketing minors were reduced.

- a) Curriculum changes were developed and implemented that required all minors to complete two semesters of accounting (or one semester of accounting and one semester of economics) prior to taking the introductory marketing course (MKTG 327). As a result, the quality of students entering MKTG 327 has increased. This is confirmed through assessment data. A post-test at the end each semester has confirmed an increase in student performance.
- b) In addition, the number of Marketing minors declined by 19.4% from 310 in 2007-08 to 250 in 2008-09 moving Marketing to the 5<sup>th</sup> most popular minor on campus. As a result, the department has offered fewer sections of MKTG 327 on the Macomb campus. Faculty resources have been shifted to provide a stronger curriculum for majors and the remaining minors.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.d  
*“Following the University’s Assessment Plan to use assessment of student learning...to inform curricular revision and development.”*

7. Continued the CBT Executive in Residence (EIR) series for the third consecutive year and hosted author Richard Longworth as the 2009 Ferguson Lecturer.

- a) Over the last two years, the existing EIR program has been evaluated and redeveloped with new initiatives and a stronger presence in the College. The series hosted three Executives in Residence during FY09 (Steve Garvey, Sarah Nava Garvey, and Charles Carey).
- b) Richard Longworth’s lecture about a Midwest perspective of globalism brought the campus together for an interdisciplinary dialog.

STRATEGIC PLAN RELEVANCE: Support Personal Growth – Action 1.d *“Hosting high-profile University speakers on both the Macomb and Quad Cities Campuses.”*

8. Formalized diversity initiatives within the college by hiring a diversity officer:

- a) A graduate assistant was employed in the Dean’s Office to lead diversity initiatives in CBT.
- b) CBT joined the PhD Project, a university/private sector alliance with the express purpose of increasing the number of minority business faculty who hold PhD’s.
- c) The CBT Diversity Officer made two trips to recruit minority graduate students (University of Arkansas at Pine Bluff and the African American Student leadership Conference at the University of Kansas.)

**STRATEGIC PLAN RELEVANCE:** Focused Recruitment and Retention – Action 1.3  
*“Opportunities and resources, as documented in the Underrepresented Groups Reports, for the enhanced participation and success of students from traditionally underrepresented groups in higher education and in academic disciplines.”*

9. The College of Business and Technology and the Department of Economics conceptualized and sponsored two Economic Outlook events for the Quad Cities and Macomb communities.
- The second annual Quad Cities Economic Forecast Breakfast was hosted in conjunction with the Illinois Quad Cities Chamber of Commerce and the QC Chamber Federation. The event featured Dr. William Straus, Senior Economist, Chicago Federal Reserve Bank, and was attended by more than 275 Quad Cities business professionals. Dr. William Polley, Economics, contributed to the event with a local economic outlook.
  - The first annual Macomb Area Economic Outlook was hosted in conjunction with the Macomb Area Chamber of Commerce and Downtown Development. Rick Mattoon, Senior Economist and Economics Advisor for the Chicago Federal Reserve Bank, was the featured speaker.

**STRATEGIC PLAN RELEVANCE:** Promote Social Responsibility – Action 2.f  
*“Supporting economic and cultural development of our host communities and regions.”*

10. CBT participation in the First Year Experience continued through FYE course offerings in Agriculture, Economics, and Information Systems throughout FY09.

**STRATEGIC PLAN RELEVANCE:** Promote Educational Opportunities – Action 2.e  
*“Continuing implementation of the Strategic Plan for the First Year Experience that includes assessing student learning outcomes...”*

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

Overall, enrollments in the college continue to be strong with 2,527 majors in Fall 2008. This is a 2.76% increase in majors from Fall 2005 to Fall 2008.

CBT Majors	Increase			
	Fall 05	Fall 08	N	%
UG	2,231	2,264	33	1.5%
Grad	228	263	35	15.3%
Total	2,459	2,527	68	2.76%

In addition, the College served 1,393 minors in Fall 2008 with the Management minor being the largest at WIU. The Marketing minor ranked as the fifth largest in Fall 2008.

#### CBT Minors

Minor	N	WIU Rank
Fall 08	1,393 minors in CBT	
MGT	451	1
MKTG	293	5
COMSCI	145	7

Student credit hour (SCH) production has varied over the past four years as noted in the following chart.

### CBT Student Credit Hours

FY 05	FY 06	FY 07	FY08
64,202	65,712	66,362	64,512

The number of graduates of the College saw a decline in FY06 which was followed the next year by an increase. In FY08, CBT awarded a similar number of degrees with only a nominal decrease of 1.3%.

### Degrees Conferred

	FY 05	FY 06	FY 07	FY 08
UG	540	502	539	525
Grad	114	96	106	111
Total	654	598	645	636

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

##### 1. Western Illinois University Foundation funds

Sam Oliva: \$320,000 pledge to Accountancy for student scholarships and an endowed professorship

John Deere Foundation/Moline Foundation: \$1,000,000 pledge for Engineering

John Deere Foundation: \$39,000 in various contributions to CBT departments

Caterpillar Foundation: \$10,000 for student scholarships

Annually, the College disburses more than \$75,000 in student scholarships to CBT majors. These awards support the recruitment and retention goals of the University by supplementing the tuition expenses of business and technology students who exemplify the greatest potential for personal growth, academic success, and social responsibility.

##### 2. FY09 Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

Unexpended FY09 personnel funds were transferred from CBT Personnel to CBT Instructional (114510) to cover operating expenses (e.g., increased costs for national searches, equipment replacement, travel, recruitment). Past practice has been to use the uncommitted personnel funds for operating the College and for purchasing equipment for labs and classrooms. Having access to the year end funds for equipment purchases has been critical in the College as we have no other funds for major equipment purchases. At the end of FY08 we replaced a Mac lab in Engineering Technology and a computer lab for Information Systems via these transfers. It is anticipated that similar transfers can be made this year to purchase new equipment in the Agriculture department.

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

2007-2011 FIPSE Grant (\$696,000). Douglas Druckenmiller, IMDS-Quad Cities, is leading this 4-year FIPSE project titled "A Transatlantic Dual-Degree Program." This project will develop potential leaders in three countries who can deal with the triple convergence of the new technological infrastructure, innovative business processes, and global networks. The dual-degree program will allow students from the U.S. to earn a degree from France or Sweden as well as from their home universities. Likewise, students from E.U. will be able to earn a degree from their own universities and one from either Western Illinois University or DePaul University.

2008 – 2011 FIPSE/USDE/CAPES/Brazilian Ministry of Education Grant (\$220,000). Gordon Rands is the WIU project director of this four university consortium grant "A Brazilian and U.S. Partnership for People, Planet and Profits: Fostering Socially, Environmentally, and Economically Sustainable Entrepreneurship." Other consortium partners include Northern Michigan University, Universidade Federal Rural de Amazonia, and Universidade Federal de Lavras.

2008-2011 NSF Grant (\$147,549). Incorporating Usable Security Concepts into Computer Science Curriculum directed by Binto George (Computer Science) and Anna Valeva (ISDS). This grant was created to improve the undergraduate computer science curriculum by incorporating Usable Privacy and Security concepts. While the current computer security curriculum focuses on technological aspects, human factors are increasingly exploited to defeat security, as evidenced by the alarming trend in phishing, spoofing, pharming, and similar attacks. Although these attacks generally do not require very high technical skills, detection and prevention are usually complex. The current computer science undergraduate curriculum does not adequately include Usable Privacy and Security concepts. The project addresses this problem by adding new course material and developing hands-on exercises based on current research in this area.

2006-2008 IBHE HECA Grant (\$62,100). Dr. John Drea and the Department of Marketing and Finance completed the second year of "Increasing Access to Supply Chain Management Instruction" on October 31, 2008. Grant partners were Illinois Valley Community College and John Wood Community College. Grant funds were used to: (1) create four online Supply Chain Management courses that can offer education opportunity to a wider range of students and especially to those who face site barriers and are not able to come to Macomb, (2) make an entry-level SCM course available to every resident in an Illinois community college district that participates in ILCCO by "giving away" the online SCM 211 – Supply Chain Management course to John Wood Community College. JWCC subsequently made the course available to other participating Illinois community colleges through ILCCO, and (3) create eleven 2+2 articulation agreements with Associate in Science degree programs between Illinois community colleges and the WIU SCM program.

2008- 2012 FIPSE Grant (\$180,000). Dr. Ann Walsh is WIU project director for this grant titled, "Alliance to Enhance Entrepreneurial Impact to Stimulate Economic Growth among Underserved Groups in North America" which joins institutions of higher education from the U.S., Mexico, and Canada to foster student exchanges in entrepreneurship. The grant goals emphasize mutual recognition and portability of academic credits, the creation of opportunities to acquire languages and culture, enhancement of entrepreneurship curriculums, and establishment of scholar networks with practicing professionals among the partner countries.

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

The practice in the College is to hold personnel funds at the College level to be allocated to cover classes for sabbaticals, open positions, and overloads. The College had enough

funds to reallocate to cover needs for overloads and part-time faculty in FY 09.

## 5. Other fund sources

The Quad Cities Executive Studies Center recorded gross income of \$45,000 during FY09. These funds have been used to support the programs and initiatives of the Center. Excess funds have been reinvested in the organization to further enhance the Center's visibility in the Quad Cities, thus contributing to the long-term sustainability of the project.

The Department of Agriculture utilized the following external funds in FY09:

\$15,000 – Received for research conducted for ASB and Kraft. Used for Departmental functions, including purchase of promotional items, conference travel reimbursement and meals.

\$32,000 – Received from Illinois Soybean Association. Used by 4 faculty members to conduct research in soybean related areas.

\$49,000 – Received from the Council on Food and Agricultural Research. Used for alternative crop research.

\$15,000 – Research agreement with the University of Illinois to upgrade laboratory equipment in Knoblauch Hall.

\$20,000 – Research agreement with the Illinois Institute of Rural Affairs to upgrade the Agricultural Field Laboratory.

## II. Budget Enhancement Outcomes for FY09

None

### Budget Year Fiscal Year 2010

## III. Major Objectives and Productivity Measures for FY10

- A. List the most important goals and objectives the division will pursue in FY10, and how these actions will be measured/assessed.
1. Establish the new School of Engineering at the WIU Quad Cities campus as an academic unit in the College of Business and Technology. Initiate the new B.S. in Engineering degree program in the new School, and offer the B.S. in Manufacturing Engineering Technology and a B.S. program in computing in the new School. The following action items will be pursued in FY10 and beyond:
    - a) Finalize proposal, including projected budget, for a WIU School of Engineering at the QC campus that will include the engineering program, the manufacturing engineering technology program, and a program in computing. (Short-term)
    - b) Employ a tenure track Engineering faculty member in the new School of Engineering. (Short-term, Mid-term)
    - c) Employ a full-time technician, secretary, and advisor for the School of Engineering. (Short-term, Mid-term)
    - d) Occupy newly leased facilities, and design and equip the engineering laboratories and classrooms. (Short-term, Mid-term)
    - e) Develop a list of adjunct faculty for the Engineering program and employ part-time adjunct faculty as needed. (Short-term, Mid-term)
    - f) Working closely with our community college partners (BHC and Scott CC),

develop a proposal for a B.S. in Information Systems that is designed to facilitate transfer of students from community colleges. (Short-term, Mid-term)

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.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.”*

2. Strengthen all areas relative to AACSB standards and continue toward AACSB reaffirmation in Business and Accounting without conditions by the spring 2010. This goal will include the following action items:
  - a) Attract and retain academically qualified faculty in business and accounting. This is becoming very difficult due to the shortage of the available faculty who hold the PhD. Faculty shortages have significantly increased faculty salaries, leading to a situation of salary inversion (where new assistant professors require higher salaries than retiring full professors). For example, the average starting salary among all PhD business faculty at public AACSB accredited institutions for 2008-09 was \$109,600. The average starting salary for new Accounting faculty with a PhD at public AACSB accredited institutions for 2008-09 was \$130,600. The average salary for new faculty with PhD's at WIU's official aspirants was \$96,800. The following table presents the average WIU business and accounting faculty salaries by rank compared to the average salaries at our peer and aspirant universities. WIU CBT is below both its peers and its aspirants. Additional salary funds are needed to remain competitive in hiring new AQ faculty.
 

All Faculty	WIU	WIU Peers*	Aspirants**
Professor	\$99,900	\$105,700	\$110,800
Associate Prof	\$86,700	\$ 94,400	\$ 99,500
Assistant Prof	\$79,400	\$ 88,500	\$ 96,500
Instructor	\$52,200	\$ 50,200	\$ 46,000

\* WIU Official Peers listed at [www.wiu.edu/irp/peerinstitutions/index.php](http://www.wiu.edu/irp/peerinstitutions/index.php)  
 \*\* CBT Aspirants identified for AACSB benchmarking
  - b) Refine definitions of academically qualified and professionally qualified faculty, and assess the status of our business faculty. (Short-term)
  - c) Implement assessment program aligned with AACSB assurances of learning for the undergraduate and graduate business and accounting programs. (Mid-term)
  - d) Visit peer and aspirant universities to gain ideas and perspectives of our progress toward AACSB reaffirmation. (Short-term)
  - e) Continue the development of a “grow our own” PhD faculty program to encourage unit B faculty to pursue PhD degrees and become AQ faculty members. (Mid-term)

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.e  
*“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.”*

3. Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Web Master for the College. The CBT web page will continue to be a key means for attracting new students, and it needs constant attention to make it an effective recruitment and communications tools. In addition, significant faculty time is required to install and maintain sophisticated software



packages. The CBT would benefit from an additional support person in this area. (Short-term)

The duties of such a position could include:

- a) Installing, maintaining, and monitoring sophisticated software packages used throughout the college with emphasis on software used in student labs and by faculty for research purposes (the need for software support is acute in Computer Science, Engineering, and Engineering Technology).
- b) Provide development and maintenance support for the College and Department web pages.
- c) Provide assistance in the research and evaluation of appropriate new technologies related to direct-classroom instruction and distance-delivered instruction.
- d) Provide assistance and research with current best-technology-practices and technology standards in higher education. (For example, to assist with compliance of the web accessibility standards for College, Department and perhaps even faculty web pages.)
- e) Develop an understanding of, and keep current with, the pedagogical issues as they relate to technology.
- f) Assist faculty in the implementation and integration of technology into their courses.

STRATEGIC PLAN RELEVANCE: Focused Recruitment and Retention of Students – Action 1.d *“Enhancing...integrated marketing...to increase external awareness of Western Illinois University (via the web)...”*

Focused Recruitment and Retention of Faculty– Action 2 *“Provide the resource base and support to recruit and retain an excellent faculty and staff...”*

4. Address the needs for laboratory upgrades and enhancements for Engineering, Engineering Technology, Computer Science, and Agriculture. The significant cuts in operating funds for the College and each department since 2000 have significantly limited the funds available for laboratory equipment replacement and upgrades in the lab-intensive units. **Each year for the past five years CBT has received approximately 45% of the operating dollars that were received in FY 2000.** This amounts to a reduction of over \$2 million in the past five fiscal years. It is very difficult to upgrade or enhance instructional equipment given the current operating budgets in CBT. The following funds and actions will be pursued in FY10 and beyond:
  - a) CBT’s highest operating budget priority is to seek reinstatement of the lost operating funds in order to upgrade and replace laboratory equipment.
  - b) Establish departmental Advisory Councils and corporate alliances to seek equipment donations.
  - c) Assess the existing laboratory equipment and develop an action plan for upgrades and replacement.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 3

5. Address employer demand for graduates and grow the Supply Chain Management (SCM) major and develop a plan for securing an additional faculty member. The recently completed HECA grant has enhanced the SCM program with online courses, which provides higher visibility for community college students and will facilitate their transfer to WIU. The following action items will be pursued in FY10 and beyond:
  - a) Secure a faculty position for the Macomb campus and funding through college or

university reallocations. (Mid-term)

- b) Secure a Supply Chain Management faculty member for the Quad Cities (see 7b below.) (Short-term)
- c) Continue efforts to foster corporate alliances for SCM.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.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.”*

6. Increase student access to and participation in internships by establishing a CBT internship office and employing an Corporate Relations/Internship coordinator who will work with CBT students at both the QC and Macomb campuses. Currently Engineering Technology requires internships for all majors and has in place appropriate internship policies and procedures. All students in CBT can benefit from internships, and the redesigned business core allows for the inclusion of internships as part of the business degree programs. Furthermore, the MBA "early leaders" program will require an internship. CBT needs a staff member to coordinate and expand internship opportunities for students. Likewise, the proposed QC Engineering program will require internships linked with businesses in the QC. The following action items will be pursued in FY10 and beyond:

- a) Prepare a job description, secure funding for a CBT Internship Coordinator through internal reallocation (as part of College Organization Study, section V.A.), and initiate a search. (Short-term)
- b) Establish CBT Internship Office in Stipes 111 and secure QC office space for CBT Internship Coordinator.
- c) Merge CBT career development office with Corporate Relations/Internship office.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.g  
*“Providing increased structured educational opportunities and resources to increase student-faculty interaction and active and collaborative learning through...internships...”*

7. Strengthen the number of Quad Cities faculty in the College of Business and Technology to ensure degree completion of CBT majors in the Quad Cities.

- a) Strengthen the QC Manufacturing Engineering Technology program by obtaining a tenure track faculty position for the QC Campus. (Short-term, Mid-term)
- c) Secure a Supply Chain Management faculty member for the Quad Cities (see Goal 5 above) to strengthen the SCM minor and deliver an SCM emphasis in the QC MBA. (Short-term)
- b) Obtain funding for additional QC faculty positions in Marketing.

STRATEGIC PLAN RELEVANCE: Provide Educational Opportunities – Action 1.h  
*“Maintaining course offering goals in the Quad Cities, including the continued ability for all degree programs to be fully completed on-site...”*

8. Conduct feasibility studies for new degree or certificate programs in Mobile Marketing, Agriculture Education, B.S. in ISDS, and the Certified Financial Planner (CFP).

- a) Agriculture is the only department in the College of Business and Technology that does not offer a master’s degree and there appears to be demand for a Master of Science degree in Agriculture Education. The potential demand needs to be verified

and a framework developed for a new master's degree program as part of a feasibility study for review by the Provost prior to moving forward.

- b) The Department of Accountancy and the Department of Marketing and Finance will collaborate on a curriculum review and course development to create a Certified Financial Planner (CFP) certification program which will require a feasibility study.
- c) No university in Illinois currently has a program in mobile marketing (the field has emerged in the last two years). Formalizing the courses in this area as an undergraduate certificate in marketing technology/mobile marketing would develop significant differentiation for the WIU Marketing program. A feasibility study will be conducted.
- d) A feasibility study is needed to quantify the need for a Bachelor of Science degree in Information Systems with an option in IT-Systems to be delivered in the Quad Cities.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.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.”*

- 9. Explore integrated bachelors/MBA degree opportunities that link an array of bachelors degree programs with the newly redesigned MBA.
  - a) The MBA committee and the MBA Program Director (Associate Dean) will develop a framework and investigate integrated bachelors/MBA programs to link an array of bachelor degree programs with the MBA. The framework, likely including a review of modifications to the Business Administration minor, will enable students in various majors to pursue an MBA in an integrated format – providing the opportunity for outstanding undergraduates to earn both degrees in five years. Additionally, the program will serve as an attractive recruiting tool for high-achieving students.

STRATEGIC PLAN RELEVANCE: Provide Educational Opportunities – Action 1.d  
*“Developing new and expanded academic programs that allow students to earn multiple degrees from Western Illinois University and be prepared for multiple career opportunities.”*

- 10. Address significant enrollment growth in the Construction Management (CM) major by employing two full-time faculty for fall 2009, acquiring funds for part-time faculty, and redesigning the program to align the curriculum with ACCE accreditation standards:
  - a) The Engineering Technology Department has reallocated a vacancy (retiring manufacturing faculty member) to CM and is searching to fill the existing CM vacancy. Once these two positions are filled, part-time faculty funds will be required to address student demand for courses. (Short-term, Mid-term)
  - b) The Engineering Technology Department will prepare a proposal to align the CM curriculum with ACCE accreditation standards and to align the enrollments in the CM program with the available resources. (Short-term)

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 1.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.”*

- 11. The College of Business and Technology will continue toward a rigorous set of development goals as a part of University's capital campaign.
  - a) The CBT campaign goal of \$18 million represents nearly one-third of the overall University goal. The goal consists of \$2.5M for student support, \$5M for faculty support, \$1.5M for equipment and technologies, and \$9M for capital investments.

STRATEGIC PLAN RELEVANCE: Promote Social Responsibility – Action 2.b  
*“Supporting the comprehensive campaign for scholarships, faculty support, capital improvement, and information and technologies on the Macomb and Quad Cities campuses.”*

12. Create a Forage Research Center that will, using existing Kerr Farm land, become a state-wide focus point for research into improving livestock forage throughout Illinois.

a) Continue Development of the proposal (Short-term)

STRATEGIC PLAN RELEVANCE: Promote Social Responsibility – Action 3.1  
*“Advancing statewide, regional, and national leadership in environmental sustainability within all aspects of University operations.”*

13. Address deferred maintenance of the Agriculture teaching facilities and research infrastructure.

- a) The Department currently shares a greenhouse with the Biology Department. This precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty desires. A new teaching / research greenhouse is needed to enable faculty to apply for advanced research funding.
- b) The renovation of the teaching / research laboratories in Knoblauch Hall would permit the faculty to apply for research funding, benefiting both the faculty and undergraduate students, which is not currently possible.
- c) As a direct result of specialized faculty research, a storage facility is needed on the Agricultural Field Lab. Through research partnerships, a significant amount of farm equipment has been purchased, and it is very important that the equipment be protected and maintained to benefit future research endeavors.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 2.d  
*“Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach. ... Augmenting institutional resources to encourage and promote research, creative, and scholarly activities...”*

14. Reestablish the Center for Economic Education in the Economics Department.

a) Develop proposal and conduct baseline research (Short-term)

STRATEGIC PLAN RELEVANCE: Promote Social Responsibility – Action 2.f  
*“Supporting economic and cultural development of our host communities and regions.”*

#### IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY10, and how these will be measured/assessed.

##### CBT TECHNOLOGY INITIATIVES

1. Acquire and allocate operating funds to purchase software licenses and databases for Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science. Software packages include AutoCAD, SAP, Oracle, Solid Edge/Solid Works, MatLab, Compustat, and so forth.
2. Acquire mobile computer lab for Marketing, Finance, and Supply Chain Management students to use in closed lab setting. (Mid-term)

3. Upgrade and remodel Stipes 312 computer lab (current computers purchased in 2005 and monitors purchased in 2000) from its current configuration as a 1980's typing room. All computers, monitors, and electrical systems need to be upgraded.
4. Place all faculty computer hardware on a four-year replacement cycle. (Mid-term)
5. Place all student lab computers on a four-year replacement cycle. (Mid-term)
6. Replacement of ISDS mobile lab with new hardware. (Mid-term)

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

### A. What are planned FY10 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

1. Engineering Technology/Construction Management Faculty:
  - a) Due to the significant increase in the number of Construction Management majors one of the two open positions (FY 10 faculty retirements) in the Engineering Technology Department will be reallocated from the Manufacturing program to the Construction Management program. The second open position has been be reallocated to Graphic Communications.
2. With the resignation of Carol Fimmen, Director of CBT Global Education, and the reversion of her salary to the Provost, the College will utilize the remaining resources and reorganize the Office to continue our efforts in global education as required by AACSB International:
  - a) A faculty member with significant international experience will be selected to provide leadership for CBT's global and international efforts. This faculty member will be given a course release fall and spring for these efforts. The faculty director will likely be assigned to coordinate the MBA international trip that is in discussion/planning stages.
  - b) The Global Education secretary, Jo Davis, will be reassigned to a department in the College where she will continue to serve as the budget administrator for FIPSE and similar grants.
  - c) The graduate assistants will continue to support international grant activity in the College.

### B. How do these reallocations and reorganizations further [Strategic Plan](#) goals and objectives?

Reallocations and reorganization will strengthen the academic programs within budget constraints.

### C. If you requested, but did not receive **ongoing** funds for FY 09, describe how this affected your unit.

Without ongoing personnel funds, the College is faced with a major and critical challenge: maintaining the ability to attract academically qualified faculty in several disciplines-- most notably Accountancy. We must be able to attract and retain PhD level accounting faculty to maintain AACSB accreditation. Given salary inversions (new faculty salaries being higher than retiring faculty salaries) CBT must have additional salary dollars to make competitive offers. Thus far in the 2008-09 academic year, we have made eleven offers to fill three positions. The offers that have been rejected were not competitive with our peer and aspirant

institutions.

Supply Chain Management, as a signature program, needs additional faculty at both the Macomb and QC campuses. Without the additional faculty member requested in FY09 we have not been able to increase the number of graduates in the program. This places our alliance with corporate partners like Deere in jeopardy.

Not receiving a QC-based faculty member in Manufacturing Engineering Technology means that we have had to cover classes with Macomb-based faculty and part-time faculty. We still are not able to offer the program completion in a two-year time frame as requested by QC campus administration.

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

Without reallocation, the quality of the academic experience is compromised because we are forced to make choices about which student we are able to serve (majors vs. minors). Subsequently, we may have to remove some programs from the grad track guarantee.

**E. How are you planning to find new funds?**

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

CBT will continue to seek corporate alliances to enhance our resource base. Likewise, with the employment of a CBT Development Officer, we will seek external funds to enhance the teaching and research programs of the College.

The College has strongly encouraged faculty to pursue grants and contracts. However, in the business disciplines there are limited grant opportunities.

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

As outlined in the goals of the College, additional resources will provide critical support in advancing all areas of the academic mission.

**3. Summarize long-term external funding goals which extend beyond FY10**

These goals have been outlined more directly throughout the course of the University capital campaign.

**4. Develop indicator/benchmarks to track attainment of goals**

As part of the University's capital campaign, we have set aggressive fundraising goals. We met our FY08 fundraising goal and we've exceeded our FY09 goal – thanks in part to the \$1M contribution to Engineering on behalf of John Deere and the Moline Foundation.

**F. What is the current status of the long-term funding goals established last year?**

In the absence of a concentrated major gift fundraising program for the College, these goals were not substantiated. With a new Development Officer in the College, these goals have steadily progressed.

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

*(Must reflect Provost's approval of program enhancements and closures at the Quad Cities campus)*

- A. What are planned FY10 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?

The School of Engineering will be established at the Quad Cities campus as an academic unit in the College of Business and Technology. The new School will be led by a Director to be hired in April/May 2009.

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

The School of Engineering will strengthen and expand the academic programs within budget constraints.

- C. If you requested, but did not receive **ongoing** funds for FY09, describe how this affected your unit.

See section V.D.

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

See section V.E.

- E. How are you planning to find new funds?

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

CBT will continue to seek corporate alliances to enhance our resource base. Likewise, with the employment of a CBT Development Officer, we will seek external funds to enhance the teaching and research programs of the College.

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

As outlined in the goals of the College, additional resources will provide critical support in advancing all areas of the academic mission.

3. Summarize long-term external funding goals which extend beyond FY10

These goals will be outlined more directly throughout the course of the upcoming capital campaign.

4. Develop indicator/benchmarks to track attainment of goals

- F. What is the current status of the long-term funding goals established last year?

CBT Development Director Becky Paulsen and Quad Cities Development Director Gary Rowe have worked in concert to achieve the fundraising goals pertaining to QC programs within the college.

## VII. New Academic Degree/Certificate Development Requests

None

**VIII. New Operating Resources Not Included in VII**

- A. Complete an FY10 Budget Request form (Attachment C) for each new operating fund request not associated with new academic degree/certificate development requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

**IX. Facilities Requests**

- A. Complete an FY10 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.

**X. Summary—New Fund Requests**

**XI. Scholarly/Professional Activities**

- A. Provide the total number of scholarly/professional activities in your area for the following categories:
1. Book publications - 7
  2. Chapter/monograph/refereed article publications - 48
  3. Creative Activities - 0
  4. Conference presentations - 58



## ATTACHMENT C

## Western Illinois University

### Budget Request — New Operating Resources — FY10

I. Unit submitting request: **Dean's Office** **Priority Number: 1**

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

**B.S. in Engineering program, School of Engineering, WIU-QC 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.

Funds are needed to start-up and operate the new B.S. program in Engineering and the School of Engineering at the WIU-QC campus. Funds will be required for personnel, operations, equipment, software, and so forth. Facilities costs (e.g., leasing space, remodeling space, basic furniture) will be requested as part the WIU-QC campus budget request.

STRATEGIC PLAN RELEVANCE: This initiative further strengthens the College of Business and Technology's commitment to the 3,000 student goal in Quad Cities.

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

- School of Engineering established, Director, faculty and staff employed, and program operating.
- Student enrollment targets achieved (120 majors by the fourth year).
- Articulation agreements with community colleges approved and working.
- EAC-ABET accreditation documents prepared and submitted when the program graduates its first student.

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

Personnel Services	A/P	<u>\$155,000</u>
	C/S	<u>\$115,000</u>
	NTT	<u>\$ 25,000</u>
	T/T	<u>\$ 90,000</u>
Equipment and Instructional Materials		<u>\$250,000</u>
Library Materials		<u>\$ 20,000</u>
Contractual Services		
Other Operating Funds		<u>\$ 75,000</u>
Total		<u>\$730,000</u>

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

Yes  No

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

If yes, please describe: Donations from foundations (e.g., Deere and Moline), corporations, and individuals.

Contact Person If Questions: Thomas Erikson 309-298-2442  
Name Phone Number

## ATTACHMENT C

## Western Illinois University

### Budget Request — New Operating Resources — FY10

I. Unit submitting request: **Dean's Office; College of Business and Technology** Priority Number: **2**

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

**AACSB International costs for Accreditation Reaffirmation for Business and Accounting Programs.**

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 College will incur significant costs in FY10 for reaffirmation of AACSB International Accreditation, including increased fees for the visitation year, costs for the actual campus visit, and the costs for a pre-visit by the team leaders. Additional costs incurred in preparation will include costs for development and support of an accreditation web page, materials preparation, and materials duplication.

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

CBT has been accredited by AACSB International for 30 years. WIU is one of only 559 business schools in the world that have achieved AACSB accreditation. There are 11,000 business schools world-wide, placing WIU in the top 5% of business schools. Achieving reaffirmation of accreditation is the goal.

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		_____
Other Operating Funds		_____ \$20,000
Total		<u>_____ \$20,000</u>

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

\_\_\_\_\_ Yes                        X   No

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

Contact Person If Questions: Thomas Erekson  
Name

298-2442  
Phone Number

## ATTACHMENT C

## Western Illinois University

### Budget Request — New Operating Resources — FY10

- I. Unit submitting request: **Dean's Office; College of Business and Technology**      Priority Number: **3**
- II. Provide a short title of the initiative proposed for incremental funding.

#### **Full Time Software Application Technician and Webmaster**

- 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.

Currently significant faculty time is required to install and maintain sophisticated software packages. The CBT would benefit from an additional support person in this area to primarily install, maintain, and monitor the sophisticated, discipline-specific software packages used throughout the college with emphasis on software used in student labs and by faculty for research purposes (the need for software support is acute in Computer Science and in Engineering Technology).

This administrative support is essential in assisting the CBT with maintenance of technological competencies that enhance the learning environment. This speaks to the excellence in undergraduate programs of *Higher Values in Higher Education* (I.F.14).

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- V. Provide a listing of all incremental funds requested by the following categories:

Personnel Services	A/P	<b>\$ 60,000</b>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<b>\$ 60,000</b>

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

**Yes**

- II. Will the project be supplemented by other funds?

**No**

If yes, please describe:

Contact Person If Questions:      Tom Erikson    298-2442

ATTACHMENT C

**Western Illinois University**  
**Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: **CBT Dean’s Office** Priority Number: **4**
- II. Provide a short title of the initiative/project proposed for incremental funding.

**Restore operating funds to CBT General Instruction Fund for Engineering, Engineering Technology, Computer Science, and Agriculture lab equipment**

- 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 department requests \$200,000 for equipment replacement, upgrades and additional needed equipment. Several pieces of equipment no longer operate and cannot be repaired, some equipment is out-of-date and new equipment is needed to insure quality education. In addition the department needs to expand its current construction lab and create an additional lab for the growing number of students in that major.

Laboratory improvements need to be made in order for this department to complete its role in helping to meet the University’s vision and mission. More specifically this action addresses the strategic plan in the following areas: I. A.2; I.E.4.; I.F.2.b; I.F.4 and I.F.14.

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

The department will be able to increase class sizes, hold labs with more student participation and reduce the number of hours needed by individual students in the labs.

Measurement and evaluation will be by comparing class sizes and increases in enrollments.

- 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		<b>\$200,000*</b> _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<b>\$200,000*</b> _____

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

\*per year for a five year period.

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

Contact Person If Questions: Tom Erikson 298-2442

**ATTACHMENT C**

**Western Illinois University  
Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: **Department of Marketing and Finance** Priority Number: **5**  
 II. Provide a short title of the initiative proposed for incremental funding.

**Tenure-track, full time position in Supply Chain Management**

- 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.

This initiative will strengthen and grow the Supply Chain Management (SCM) minor and emphasis in the MBA at the QC campus. This aligns with the employment market in the QC area and the new emphasis in logistics that is being assumed at the Rock Island Arsenal. Having additional faculty with SCM expertise will support activities of the QC Executive Studies Center.

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

The effectiveness of this initiative will be measured by increased enrollments and placement of graduates in key supply chain positions

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

Personnel Services	A/P	<b>\$ 100,000</b>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<b>\$ 100,000</b>

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

**Yes**

- II. Will the project be supplemented by other funds?

**No**

If yes, please describe:

Contact Person If Questions: Tom Erikson 298-2442

ATTACHMENT C

**Western Illinois University**  
**Budget Request — New Operating Resources — FY10**

I. Unit submitting request: **Dean’s Office; College of Business and Technology** Priority Number: **6**

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

**Full Time Corporate Relations/Internship Coordinator**

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.

All students in CBT can benefit from internships, and the redesigned business core allows for the inclusion of internships as part of the business degree programs. CBT needs a staff member to coordinate and expand internship opportunities for students. Likewise, the proposed QC Engineering program will require internships linked with businesses in the QC.

Through this initiative, the availability and promotion of pre-professional internships will be enhanced. This is integrated into *Higher Values in Higher Education* as a means for excellence in undergraduate programs through the identification of "ways to enhance pre-professional programs through... internships." (I.F.7 and .12)

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

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

Personnel Services	A/P	<b>\$ 80,000</b>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<b>\$ 80,000</b>

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

**Yes**

II. Will the project be supplemented by other funds?

**No**

If yes, please describe:

Contact Person If Questions: Tom Erekson 298-2442

## ATTACHMENT C

## Western Illinois University

### Budget Request — New Operating Resources — FY10

I. Unit submitting request: **Dean's Office** Priority Number: **7**

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

**Renovation of 111 Stipes Hall for conference space and office suite for CBT Outreach and Development**

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.

As we enter the new capital campaign and focus more directly on our external constituencies, renovation of this space is essential to house the functions of outreach and development. Renovation of this room will allow space for student help, graduate assistants, and additional staff. The space will also house the College administration focused on internships, marketing, development, and instructional technology. The strategic plan speaks specifically to the goals in all of these areas.

The renovation of Stipes 111 will create a central infrastructure to support the addition of staff and resources which will reinforce our constituent relations and drive the College to unprecedented levels of success.

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

Although some results will be intangible, there will be economic benefits to the College via increased financial support through CBT Development. In addition, with improved constituency relations, the overall strength and positioning of the college will improve. These benefits will directly impact student and faculty recruitment, donor and alumni relations, and student placement rates.

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		<b>\$ 60,000</b>
Other Operating Funds		
Total		<b>\$ 60,000</b>

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

**No**

II. Will the project be supplemented by other funds?

**No**

If yes, please describe:

Contact Person If Questions: Tom Erekson 298-2442

## Western Illinois University Budget Request — New Operating Resources — FY10

I. Unit submitting request: **Department of Engineering Technology** Priority Number: 8

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

**New faculty member for Engineering Technology in the Quad-Cities**

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.

Currently the department does not have any faculty assigned to teach classes in the Quad-Cities. All classes taught by the department are taught by faculty traveling from Macomb to the Quad-Cities. Therefore the department is limited in the number of classes taught each semester. With a new faculty member teaching full-time in the Quad-Cities, the department would be able to offer an additional six classes a year and meet the goal of offering each required course at least once each two years. Specifically this action addresses the strategic plan in the following areas: Vision and Mission; I.A.3; I.A.4.; I.F.14.

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

With this addition students will be able to complete graduation requirement up to a year faster, and students not now in the program will begin to view the major as one that can be completed in a reasonable time period.

Measurement and evaluation will be by comparing the number of course offering from previous years and from tracking reduction of time to degree completion by majors.

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

Personnel Services	A/P	\$70,000 _____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$70,000 _____

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

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

Contact Person If Questions: Tom Erikson 298-2442



ATTACHMENT C

**Western Illinois University**  
**Budget Request — New Operating Resources — FY10**

- I. Unit submitting request: **Department of Marketing and Finance** Priority Number: 9  
 II. Provide a short title of the initiative/project proposed for incremental funding.

**FT tenure track faculty member for Marketing in the Quad-Cities**

- 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.

Currently, the Department of Marketing and Finance delivers the B.B. degree in Marketing at the QC campus with only one FT faculty member (Dr. Ann Walsh) and several adjunct instructors. Since Dr. Walsh also teaches in the MBA program, this limits the number of courses undergraduate marketing majors are able to take from non-adjunct faculty. By adding an additional tenure-track position in Marketing, the Department would be able to offer required courses every semester (as opposed to once per year), thereby allowing the MKTG program to increase the number of graduates.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated. **The expenditure would be evaluated on whether the number of majors increases from current levels (37 MKTG QC majors) to 60 majors by 2014.**

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

Personnel Services	A/P	<u>\$90,000</u>
C/S		_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		<u>\$5,000</u>
Total		\$95,000

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

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

Contact Person If Questions: John Drea, 298-1198

**ATTACHMENT C**

**Western Illinois University  
Budget Request — New Operating Resources — FY10**

I. Unit submitting request: **Marketing and Finance**

Priority Number: 10

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

**Tenure Track; FT Position in Supply Chain Management in Quad Cities**

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 Marketing and Supply Chain Management programs are at capacity, to the point where some students are being turned away from accessing classes in the area. In particular, the B.B. in Marketing is at/over capacity in 83.3% of on-campus Macomb classes. There is no way to meet this need without reallocation of resources from other program areas. The proposed new position would teach 50% in Marketing and 50% in Supply Chain Management (a program identified within the strategic plan). This is also related to the university's commitment to Grad Track. Without additional staffing, it is unlikely that Marketing can remain as a Grad Track program. Required classes are overflowing, and we will be unable to guarantee a class space for all majors.

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

It is anticipated that the additional position will allow the department to generate 540 additional credit hours over 2006-07 levels. The additional position would also allow for an expansion of the number of SCM majors, since required courses that are offered once per year (SCM 340, SCM 453, SCM 411) limit the number of individuals who can go through the program (majors and minors) to approximately 35. An additional position would allow each of these courses to be offered twice, which effectively doubles the total capacity of the SCM program.

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

Personnel Services	A/P	<b>\$100,000</b>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
<b>Total</b>		<b>\$100,000</b> _____

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

Yes       No

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

Yes       No

If yes, please describe:

Contact Person If Questions: John Drea, Chair 298-1198

**ATTACHMENT C**

**Western Illinois University  
Budget Request — New Operating Resources — FY10**

I. Unit submitting request: **Dean’s Office; College of Business and Technology** Priority Number: **11**

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

**Conduct feasibility studies for new degree or certificate programs.**

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.

Feasibility studies will be conducted to determine the viability of new degree or certificate programs as follows:

- Master of Science program degree in Agriculture Education (Agriculture)
- Certificate program in Mobile Marketing (Marketing & Finance)
- Certificate program in Certified Financial Planner (CFP) (Accountancy/Marketing & Finance)
- Modifications to the B.B. ISDS to a Bachelor of Science degree in Information Systems with options in IT-Systems and in Healthcare IT Systems to be delivered in the Quad Cities.

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

Completed feasibility studies will be provided to the Provost for review and approval/denial to move forward with degree or certificate program planning.

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		_____
Other Operating Funds		_____ \$15,000
Total		<u>_____ \$15,000</u>

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

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

Contact Person If Questions: Thomas Erekson

298-2442

Name

Phone Number

**ATTACHMENT C**

**Western Illinois University  
Budget Request — New Operating Resources — FY10**

I. Unit submitting request: **Marketing and Finance** Priority Number: **12**

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

**Mobile Computer Lab, Department of Marketing and Finance**

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 Department of Marketing and Finance currently borrows computer lab space from the departments of Information Management & Decision Sciences and Computer Science. While these departments have been very cooperative, the increasing number of computer applications in Marketing courses (direct marketing, marketing research, computer simulations), Finance courses (security analysis, risk analysis, bank management), and Supply Chain Management (supply chain optimization, transportation network management, SAP) requires an increased access for students while in a classroom setting. Thus, this request is to purchase a mobile computer lab (a cart with 25+ removable laptop computers) that can be used in a classroom setting. This is consistent with the department's goals of providing more experiential learning for students.

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

The number of classroom sessions in which students have access to computer hardware will increase by 25% within one year. This will be calculated by determining the number of class sessions in 2007-08 in which students were in one of the computer labs and comparing it to the figure for 2008-09.

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		<b>\$45,000</b> _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
<b>Total</b>		<b>\$45,000</b> _____

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

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

Contact Person If Questions: John Drea, Chair 298-1198

**ATTACHMENT C**

**Western Illinois University  
Budget Request — New Operating Resources — FY10**

I. Unit submitting request: **Dean's Office** Priority Number: **13**

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

**Renovation of 312 Stipes Computer Lab**

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.

In the early 1980's, this lab was repurposed from an old typing lab into a CS teaching lab. As such, the typing tables need to be removed and reconfigured with new furniture for more effective computer use and instruction. In addition, the current layout of the room creates a significant concern in the power connections for each of the computer stations.

This renovation is imperative to the University's continuation of excellence in undergraduate and graduate education within the College of Business and Technology. The 312 Stipes Lab is one of two 40-seat labs utilized for instruction by Computer Science for CS101 (enrolling many undecided students). The renovation would enhance recruitment of business majors.

In its current configuration, this lab is a poor reflection on the technical competency of the University as a whole.

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

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		<b>\$ 80,000</b>
Other Operating Funds		
<b>Total</b>		<b>\$ 80,000</b>

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

**No**

II. Will the project be supplemented by other funds?

**No**

If yes, please describe:

Contact Person If Questions: Tom Erikson 298-2442

ATTACHMENT C

**Western Illinois University**  
**Budget Request — New Operating Resources — FY10**

I. Unit submitting request: **Information Systems and Decision Sciences** Priority Number: **14**

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

**ISDS Department Mobile Computer Lab Maintenance and Upgrade**

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.

Upgrading the ISDS Wireless Computer Lab, with new laptops.  
 Need 22 new laptop computers @ \$2500 each (Total cost: \$55,000)

Upgrade of the Stipes Wireless Access Points, 12 @ 1,000 each (\$12,000)

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

Information Systems program and other College of Business and Technology programs will see a significant benefit with the upgrade of this mobile lab.

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		<b><u>\$65,000</u></b>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<b><u>\$65,000</u></b>

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

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

Contact Person If Questions: Tej Kaul    298-1536

## ATTACHMENT C

**Western Illinois University**  
**Budget Request — New Operating Resources — FY10**

I. Unit submitting request: **Department of Agriculture** Priority Number: **15**

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

**Forage Research Center**

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 Forage Research Center (FRC), proposed to be established at Western Illinois University, would aid Illinois farmers in the development and evaluation of forage/pastoral production systems. The mission of the FRC is to improve the viability of rural Illinois with participatory research that, through better use of grassland resources, enhances the environmental sustainability, community development and profitability of agriculture in the region, the State of Illinois and beyond. The FRC would focus on research on planned grazing systems for sustainable livestock production. This research focus is consistent with a variety of University goals, including pathways to retain faculty and enhance their scholarly activities, provide opportunities for increased undergraduate research and firmly establish the University's commitment to environmental sustainability.

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

- To become a center for forage/pastoral research which includes an emphasis on the importance of pastoral grazing systems on animal welfare, environmental stewardship and rural development;
- To diversify and expand economic opportunities in the rural community;
- To provide leadership on grassland issues important to researchers, educators, producers, allied industries, policy makers and society;
- To research the linkages between rural prosperity and forage/pastoral agriculture;
- To serve as a training center for the education and certification of professionals;
- To enhance the teaching, research, and public service missions of Western Illinois University to benefit the region, the State of Illinois and beyond.

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

Personnel Services	N/A
Equipment and Instructional Materials	N/A
Library Materials	N/A
Contractual Services	N/A
Other Operating Funds	<b>\$50,000</b>
Total	<b>\$50,000</b>

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

Yes (7 years)  No

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

If yes, please describe:

State of Illinois appropriated funds: \$200,000  
 Industry \$ 75,000

Contact Person If Questions: William Bailey 298-1080

## ATTACHMENT D

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

I. Unit submitting request: **Department of Agriculture** Priority Number - **1,2,3**

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

The Department requests a total of \$750,000 for three projects in the corresponding order of importance:

- 1. Renovation of teaching / research laboratories in Knoblauch Hall**
- 2. Construction of a teaching / research greenhouse**
- 3. Construction of an equipment storage facility on the Agricultural Field Lab**

Improvement of the Department's research infrastructure, embodied in the above projects, is designed to meet four University action items:

1. Develop an excellent faculty
2. Increase opportunities for students to participate in undergraduate research
3. Support of research and scholarly activities
4. Underscore the University's commitment to environmental sustainability

Two of these projects are designed to enhance the undergraduate and faculty research capabilities of the Department. The Department currently shares a greenhouse with the Biology Department. While this arrangement permits a limited amount of undergraduate teaching, its management precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty desires. A new teaching / research greenhouse would permit the faculty to apply for research funding that is not currently possible.

The renovation of the teaching / research laboratories in Knoblauch Hall relate to the University's goals on several levels. As with the greenhouse, renovated teaching / research labs would permit the faculty to apply for research funding, benefiting both the faculty and undergraduate students, which is not currently possible. Further, the Department has been approached by the University of Illinois who seek to collaborate on a number of research projects, provided the labs are upgraded.

While the equipment storage facility does not relate as closely to the University goals as the two above projects, the need for the facility is a direct result of faculty research. A significant amount of farm equipment has been purchased, and will be purchased, through external sources. The importance of assuring the equipment remains in top quality benefits both current and future research endeavors.

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

The clearest indicator of accomplishments associated with the research greenhouse and the renovation of the Knoblauch laboratories will be increased externally generated research funds and associated scholarly publications. Another accomplishment associated with the laboratory improvements will be increased collaboration between Departmental faculty and faculty from other institutions in Illinois, including the University of Illinois.

IV. Please include cost estimates if they are available.

While the Department is working closely with the Physical Plant to assure accurate cost estimates are obtained, other estimates from well informed individuals indicate the following costs:

- |  |           |
|--|-----------|
| 1. Renovation of teaching / research laboratories in Knoblauch Hall            | \$250,000 |
| 2. Construction of a teaching / research greenhouse -                          | \$400,000 |
| 3. Construction of an equipment storage facility on the Agricultural Field Lab | \$100,000 |

Contact Person If Questions: William Bailey 298-1080



**Western Illinois University  
Summary — New Fund Requests — FY10**

**New Operating Resources: College of Business and Technology**

<b>Priority Number</b>	<b>Title of Funding Request</b>	<b>Amount Requested for One-Time Funding (FY10 only)</b>	<b>Amount Requested for Continuous Funding</b>
1	School of Engineering		\$730,000
2	AACSB International costs for Accreditation Reaffirmation for Business and Accounting Programs.	\$20,000	
3	FT Software Application Technician and Webmaster		\$60,000
4	Restore operating funds to CBT General Instruction Fund for Engineering, Engineering Technology, Computer Science, and Agriculture lab equipment		\$200,000
5	Tenure Track; FT Position Supply Chain Management		\$100,000
6	FT Corporate Relations/Internship Coordinator		\$80,000
7	Renovation of 111 Stipes Hall for conference space and office suite for CBT Outreach and Development	\$60,000	
8	Tenure Track; FT Position Engineering Technology QC		\$70,000
9	Tenure Track; FT Position Marketing QC		\$95,000
10	Tenure Track; FT Position Supply Chain Management QC		\$100,000
11	Conduct feasibility studies for new degree or certificate programs.	\$15,000	
12	Mobile Computer Lab Marketing and Finance	\$45,000	
13	Renovation of 312 Stipes Computer Lab	\$80,000	
14	ISDS Department Mobile Computer Lab Maintenance and Upgrade	\$65,000	
15	Forge Research Center		\$50,000

**Facilities Requests over \$100,000 continued on page 34.**

**Technology Requests: College of Business and Technology**

<b>Priority Number</b>	<b>Title of Funding Request</b>	<b>Amount Requested for One-Time Funding (FY10 only)</b>	<b>Amount Requested for Continuous Funding</b>
<b>1</b>	Software packages and database site licenses (e.g., SAP, AutoCAD, Compustat)		\$40,000

**Facilities Requests over \$100,000: College of Business and Technology**

<b>Priority Number</b>	<b>Title of Funding Request</b>	<b>Amount Requested for One-Time Funding (FY10 only)</b>	<b>Amount Requested for Continuous Funding</b>
<b>1</b>	Agriculture – Construction of equipment storage facility on the Agricultural field lab	\$100,000	
<b>2</b>	Agriculture – Construction of teaching/research greenhouse	\$400,000	
<b>3</b>	Agriculture – Renovation of teaching/research labs in Knoblauch	\$250,000	

Contact: Tom Erikson, Dean

298-2442