

Western Illinois University  
College of Business and Technology

FY2010 Annual Report  
FY2011 Planning Document and Budget Request

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FY2010 Annual Report

**I. Accomplishments and Productivity for FY10**

**A. Give a brief review of the division's goals and objectives for FY10.**

In FY10, the College of Business and Technology focused on the following objectives in sustaining its academic mission:

1. Establish the new School of Engineering at the WIU Quad Cities campus as an academic unit in the College of Business and Technology.
2. Strengthen all areas relative to AACSB standards and continue toward AACSB reaffirmation in Business and Accounting without conditions by the spring 2010.
3. Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Web Master for the College.
4. Address the needs for laboratory upgrades and enhancements for Engineering, Engineering Technology, Computer Science, and Agriculture.
5. Address employer demand for graduates and grow the Supply Chain Management (SCM) major and develop a plan for securing an additional faculty member.
6. Increase student access to and participation in internships by establishing a CBT internship office and employing an Corporate Relations/Internship coordinator to work with CBT students at both the QC and Macomb campuses.
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.
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).
9. Explore integrated bachelors/MBA degree opportunities that link an array of bachelor degree programs with the newly redesigned MBA.
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.
11. The College of Business and Technology will continue toward a rigorous set of development goals as a part of University's capital campaign.
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.
13. Address deferred maintenance of the Agriculture teaching facilities and research infrastructure.
14. Reestablish the Center for Economic Education in the Economics Department.

- B. List the most important divisional accomplishments for FY10 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate “not applicable” or “none” under a goal area as appropriate.

1. Learning Enhancements

a. Develop new academic programs supporting University mission

- Engineering Degree. The Engineering degree was redesigned with a new multidisciplinary engineering degree concept. At 121 hours, it distinguishes WIU as the leanest engineering degree in the region.
- Certificate in Mobile Marketing Technologies. The Marketing and Finance department completed a feasibility study for this certificate that is a value-added offering for marketing majors. The certificate will require a specific course sequence which will develop a particular set of technology skills useful in Marketing and in-demand by employers.
- Information Technology Systems (ITS) option and Healthcare Information Technology Systems (HITS) option in Information Systems. These options further differentiate the IS major according to national trends and are expected to be in high demand.
- Integrated BA/MA in Economics and Integrated BB/MA in Economics. Developed to appeal to Economics undergraduates to retain them through graduate school by reducing the overall cost of a MA in Economics.

b. Prepare for Higher Learning Commission/NCA reaccreditation

- CBT faculty and staff participated on committees and reviewed reports. Each of the CBT faculty committees reviewed reports.

c. Retain current academic program accreditation

- The College obtained reaffirmation of accreditation for business and accounting through the AACSB International.

d. Obtain new academic program accreditations

- The Department of Engineering Technology solidified plans for the Manufacturing Engineering Technology and Construction Management programs to pursue accreditation from ATMAE, the Association for Technology, Management, and Applied Engineering; formerly NAIT. In addition, it was determined that the Graphic Communications program will pursue accreditation from the ACCGC (Accrediting Council for Collegiate Graphic Communications).
- The School of Engineering moved toward the initial stages of ABET (formerly the Accreditation Board for Engineering and Technology) accreditation—to be completed over the next three years. This fiscal year the Engineering director attended the ABET Annual Meeting and changes were made to better align the curriculum with ABET standards.

e. Enhance the Centennial Honors College and increase its visibility

- The MBA committee initiated a proposal for redesign of the MBA focused on more effective recruitment of Honors students.

f. Other learning enhancement initiatives

- The College supported and encouraged experiential learning through both mandatory and optional internships. The number of students completing internships continued to be strong. A total of 391 students, from seven of the nine CBT departments, completed academic internships during FY10. This is

representative of more than 15% of CBT majors.

- The College continued the CBT Executive in Residence (EIR) series for the fourth consecutive year with Caterpillar Director of Treasury Operations Rob Grove and hosted numerous special guests as on-campus speakers, including McDonald's Vice President Carol Koepke and international ethics expert Patrick Kuhse.
- All CBT departments supported experiential learning through faculty-led field trips, student attendance at industry conferences, and real-world interactions with practitioners.

## 2. Fiscal Responsibility

### a. Review departmental budgets

- The College continues to closely monitor department budgets to include only essential purchases.
- The School of Agriculture improved the financial monitoring of the Agricultural Field Lab in order to work toward a positive cash balance.

### b. Reallocate variance dollars to support University priorities

- The College reallocated \$35,250 in variance dollars to purchase essential software and databases (Compustat, Mathematica, and AutoDesk site licenses.)

### c. Identify alternative funding sources

- The College of Business and Technology proactively sought grant funding (see section I.D.3) from external sources for essential projects. In FY2010, the college received nearly \$1.5 M in grant funding based on proposals totaling \$12.2 M. Among all colleges/units, the College of Business and Technology submitted the highest dollar volume of proposals in FY2010.
- The College continued progress toward an aggressive set of development goals through FY2010 which garnered more than \$600,000 in annual pledges and contributions (also see section I.D.1).

### d. Other fiscal responsibility initiatives

- The Dean conducted a survey requesting feedback from the faculty and staff regarding cost-saving measures and has outlined a plan (see section V.A; p. 16) for continued savings in FY2011.

## 3. Partnerships, Community Engagement and Outreach

### a. Create and support partnerships with University departments, institutions of higher education, and the community.

- Engineering Technology completed a memorandum of understanding for student/faculty exchange with National Pingtung University of Science and Technology in Pingtung, Taiwan.
- The College continued ongoing work with multiple FIPSE partners on high-profile, essential research that exemplifies the academic mission of WIU and the CBT (see section I.D.3).
- The School of Engineering implemented unified tuition and advising for Engineering students who are beginning their course of study at Black Hawk College and Scott Community College. Students who plan to complete a WIU Engineering degree have advising and administrative support directly from the School of Engineering for the entire bachelor's degree, not just the last two years.
- The School of Engineering continued work on a partnership between regional

business development organizations and WIU-QC titled the “Renew Moline/IPI and WIU Innovation Center Partnership”. This project engages students, led by faculty mentors, in the invention and discovery of new technologies for QC businesses.

- The School of Engineering partnered with Blackhawk College and Scott Community College to recruit engineering students through high school “career days” and advisory boards for technology and “Project Lead the Way” organizations in the region.
- The School of Agriculture continued a formal research arrangement between the Department of Agriculture and the College of Agriculture, Consumer and Environmental Sciences at the University of Illinois.
- The Chair of the Department of Marketing and Finance maintained ongoing contacts with vice presidents of Spoon River College, Illinois Central College, and John Wood Community College to forge partnerships focused on increasing transfer enrollments. Discussion will continue into FY2011 concerning the development of an articulation agreement between the AAS in Logistics at ICC and the SCM program at WIU. In addition, discussions with the VP for Instruction at Spoon River College resulted in an update to the 2008 articulation agreement between the AA/AS degree at SRC and the B.B. major in SCM at WIU.

b. **Other partnerships, community engagement, and outreach initiatives**

- The College engaged alumni and community on numerous occasions throughout the year via the CBT National Advisory Board and the Engineering Advisory Board.
- In FY2010, the department of Engineering Technology organized its first Advisory Council. By-Laws were developed and approved by ET faculty.
- The College partnered with the Department of Economics as sponsors of the second annual Economic Outlook Luncheon for Western Illinois coordinated by the Macomb Area Chamber of Commerce and Downtown Development.
- The Department of Marketing and Finance hosted 12 companies on-campus during its annual SCM Day in which students and faculty participated in presentations and met with practitioners.

4. **Diversity**

a. **Recruit and hire Minority Visiting Professor**

b. **Recruit and hire Minority Post-Doc**

- The College continued minority recruitment and diversity initiatives via the Diversity Officer graduate assistant.
- The CBT maintained participation as active member of 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. **Southern Regional Education Board (SREB)**

d. **Dual Career Recruitment and Retention Program**

e. **Other diversity initiatives**

- The SCM program continued use a recruitment video (created by WIU University Television) to recruit women and minority students to the SCM program. The seven minute video is available online and was paid for using funds from the Deere Foundation.
- The Marketing and Finance Department added two new minority adjunct faculty

members for Spring 2010. Dr. Chong Leng Tan is teaching SCM 453 on the Macomb campus, and Dr. Tan is also the spouse of a WIU faculty member. The department is also pleased to welcome Mr. Joseph “Clyde” D’Cruz to the SCM faculty at WIU-QC – Mr. D’Cruz is teaching SCM 453 at WIU-QC. Both faculty members possess extensive teaching experience and/or industry experience.

- The College supports diversification among its faculty. Currently 20% of CBT faculty members are female and 23% are international.

## 5. Internationalization

### a. Obtain approval for and implement International Studies major and curriculum

### b. Increase number of Study Abroad participants

- The School of Agriculture initiated a new study abroad program for Brazil.
- Two faculty members in the Marketing and Finance Department (Dr. Mandeep Singh and Dr. Craig Conrad) have helped to organize two separate study abroad experiences – one to Italy for fashion and marketing (March 2010), and a more general trip to Europe (May 2010).

### c. Increase international student enrollment

- In the Fall 2009, 47% of CBT graduate students were international. This is the highest percentage of graduate students campus-wide. Specifically, Computer Science continues to lead the College with increases in international student enrollment. Currently, 84% of CS graduate students are international.

### d. Other internationalization initiatives

- Engineering Technology completed a memorandum of understanding for student/faculty exchange with National Pingtung University of Science and Technology in Pingtung, Taiwan.
- The Department of Accountancy began adaptation of the BB Accountancy curriculum to IRFS (International Financial Reporting Standards) regulations. The US SEC will require all companies to report under IFRS by 2014.
- The ISDS Department successfully created a general education course in the multicultural category titled, “Global Social Networks.”
- The Management Department created a new course proposal for “Legal Environment of International Business.” It has been approved at the department, college, CCPI, and Faculty Senate levels, and is awaiting approval by the Provost. Following Provost’s approval, the course will be proposed for G designation to the graduate school.
- A course in Computer Science (CS 320 “Ethical, Social and Legal Issues in the Digital World”) gained Global Issues (GI) status.
- Engineering Technology finalized plans to host and sponsor two Taiwanese researchers for on-campus residence during FY2011 to conduct research at no expense to WIU.
- The College continues work with multiple FIPSE partners on high-profile, essential research that exemplifies the academic mission of WIU and the CBT (see section I.D.3).
- Under the supervision of Management Professor Barb Ribbens, CBT continued numerous international projects within the college. These global initiatives include, but are not limited to: a Global Voices series to acquaint CBT students with various countries and their business environments, a Fulbright proposal to host Iraqi faculty during Summer/Fall 2010, graduate degrees awarded to seven

masters students from universities in Mexico supported by a TIES/USAID grant, summer travel to Mexico supported by FIPSE for seven students spending five weeks in five Mexican cities visiting businesses and cultural sites, nine US students completed degrees in Europe and twelve European students completed degrees in the US via the Atlantis Program.

#### 6. Additional FY10 accomplishments

- The Department of Marketing and Finance, in conjunction with the Department of Accountancy, continued discussions regarding a curriculum review and new course development for the Certified Financial Planner certification program. This initiative was curtailed due to the FY2010 budget concerns.
- Plans were formalized for the renaming of the Telecommunications Management major to *Network Technologies*, effective August 2010. The new name reflects the focus of the major more clearly to current and prospective students.
- Plans were formalized for the renaming of the Manufacturing Engineering Technology major to *Engineering Technology*, effective August 2010. The new name reflects the focus of the major more clearly to current and prospective students.
- Two Engineering Technology students, led by faculty member Dave Hunter, attended and competed in an International Design Competition in Tainan, Taiwan.
- College materials and displays for Discover Western were updated and redesigned.

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

##### Spring Graduates by Major

Undergraduate	2005	2006	2007	2008	2009
Accountancy	49	40	55	51	70
Agriculture	82	63	89	92	90
Computer Science	57	40	26	17	17
Construction Management	10	30	45	49	52
Economics	16	15	19	17	18
Finance	53	50	61	60	82
Graphic Communication	32	30	26	34	38
Human Resource Management	10	14	9	10	6
Information Systems	23	15	15	12	9
Management	82	101	91	81	74
Mfg Engineering Technology	58	27	30	22	25
Marketing	68	71	63	50	54
Supply Chain Mgt		5	10	28	32
Telecommunications Mgt				1	11
Total Undergraduate	540	501	539	524	578

<b>Spring Graduates by Major</b>					
<b>Graduate</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
MBA	64	48	43	47	44
MAcc	15	2	9	7	6
MA Economics	12	15	17	12	20
MS Computer Science	18	22	29	37	34
MS Mgt Engineering Systems	5	9	8	8	13
Total Graduate	114	96	106	111	117

**Fall Enrollments by Major**

<b>Undergraduate</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
Accountancy	289	295	301	320	292
Agriculture	288	320	301	328	333
Computer Science	192	162	174	174	162
Construction Management	151	227	241	239	228
Economics	53	45	47	35	48
Finance	142	173	189	175	126
Graphic Communication	112	125	147	148	126
Human Resource Management	32	30	34	34	39
Information Systems	60	49	44	43	46
Management	428	390	401	345	337
Mfg Engineering Technology	112	109	107	88	75
Marketing	290	283	249	236	207
Supply Chain Mgt	9	42	25	71	59
Telecommunications Mgt			33	31	31
Total Undergraduate	2158	2250	2293	2267	2109
<b>Graduate</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
MBA	121	130	113	107	109
MAcc	11	16	12	12	14
MA Economics	29	31	26	27	32
MS Computer Science	55	79	90	95	99
MS Mgt Engineering Systems	12	23	21	16	21
Total Graduate	228	279	262	257	275

**Fall Enrollments by Minor**

	2005	2006	2007	2008	2009
Accountancy	28	34	36	38	37
Agriculture	70	79	90	81	72
Business	85	56	55	57	66
Computer Science	171	154	132	120	107
Construction Technology	2	7	9	5	17
Economics	27	43	35	36	34
Finance	69	77	66	66	48
Graphic Communication	42	41	38	42	50
Human Resource Management	39	38	37	32	30
Information Systems	19	18	27	26	21
International Business	30	27	27	21	10
Management	483	470	446	376	304
Mfg Engineering Technology	11	23	15	20	28
Marketing	247	281	275	242	188
Operations Management		2	3	2	6
Supply Chain Mgt	13	19	28	27	30
<b>Total</b>	<b>1336</b>	<b>1369</b>	<b>1319</b>	<b>1191</b>	<b>1048</b>

**Scholarly Productivity**

	Acct	Ag	CS	Econ	Engr	ET	ISDS	Mgt	M&F	Total
Books	0	1	0	0	0	2	3	1	1	6
Articles and Chapters	5	15	7	1	0	6	16	12	12	74
Presentations	10	4	7	3	0	8	11	15	13	71
Other Activities	0	5	0	0	0	2	0	0	0	7
<b>Total</b>	<b>15</b>	<b>25</b>	<b>14</b>	<b>4</b>	<b>0</b>	<b>16</b>	<b>30</b>	<b>28</b>	<b>26</b>	<b>158</b>

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

**1. Western Illinois University Foundation funds**

- \$ 10,000 Chicago Mercantile Exchange; CBT Scholarships
- \$ 13,500 Case New Holland; Agriculture: Diesel Engines
- \$ 15,000 Chicago Mercantile Exchange; Marketing and Finance
- \$ 15,300 BASF Corporation; Agriculture/Weed Research
- \$ 16,000 Bayer Crop Science; Agriculture/Weed Research
- \$ 16,384 Anonymous; Computer Science and a new endowment
- \$ 16,500 Larry and Linda Wall; Wall Scholarship Endowment
- \$ 20,000 Western Illinois Regional Council; Construction Management Scholarships
- \$ 20,000 Country Financial; Finance Endowment for Scholarships
- \$ 25,000 Sam Oliva; Accountancy Endowment
- \$ 25,000 James Clary Charitable Gift Fund; Clary Endowment
- \$ 25,000 John and Sarah Garvey; Accountancy



\$ 65,000 CQG Et Al; GIK Commodity Trading Services  
\$ 76,800 Sharon Lee Eichenberger; Accountancy Endowment

In addition, the College disbursed more than \$75,000 in student scholarships to CBT majors. These awards supported 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. [FY10 Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside](#)
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). 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.

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.

2010 – 2013 Agricultural and Food Research Initiative (AFRI) Grant (\$500,000). Win Phippen is principal investigator for the grant titled, "Undergraduate Training and Research in Plant Breeding." The overall goal of this project is to increase the number of

students pursuing graduate degrees in plant breeding while increasing the science-based knowledge of a new bio-energy crop, pennycress. The project will focus on recruiting undergraduate students from community colleges by creating a new plant breeding minor program. The minor will offer new courses in traditional and biotechnology approaches to plant breeding along with providing hands-on laboratories and field trip experiences to active breeding programs and germplasm banks. Competitive research awards, summer internships, and employment opportunities will also be provided to students. As part of this project, teaching laboratory facilities in Knoblauch Hall will be renovated.

Quad Cities Manufacturing Lab (QCML) (\$284,000). The College submitted a successful proposal to serve as the fiscal agent for the Quad Cities Manufacturing Lab (QCML), an engineering research and development lab housed at the Rock Island Arsenal. QCML's mission is to design, develop, and disseminate advanced manufacturing technologies focused on titanium and lightweight composites. While the major focus for the Lab is for military purposes, QCML will be disseminating advanced manufacturing technologies to companies in the Quad Cities area for economic development purposes. QCML has submitted a proposal to the Department of Defense for \$4 million to further its work. This proposal will be funded either late this fiscal year or early in FY 11.

2009- 2012 . NSF Grant. (\$89,998). Meng Yu and Wanyu Zang. "NeTS: Collaborative Research: Secure and Resilient Channel Allocation in Multi-Radio Wireless Networks." Computing devices equipped with multiple radio interfaces and working on multiple channels are becoming predominant in wireless networks. This project is expected to significantly contribute to the research of secure Multi-Interface Multi-Channel Wireless Mobile Networks (MIMC-MANETs) in four aspects: 1) Investigation of security vulnerabilities, 2) Mitigating the security vulnerabilities, 3) MIMC-Enabled security mechanisms, and 4) MIMC security and performance evaluation tool kits.

2009-2012. NSF Grant (\$274,987). Meng Yu. "ARRA - TC: Collaborative Research: Towards Self-Protecting Data Centers: A Systematic Approach." Data centers using virtual machine (VM) consolidation are taking over old computer rooms run by individual companies. However, consolidating services and resources does not consolidate security automatically. To meet the two top requirements for modern data centers, namely business continuity and information security, we will take a systematic security consolidation approach which leverages the emerging VM technologies to consolidate four areas of systems security research: redundancy, microscopic intrusion analysis and detection, automatic response, and diversity-driven protection.

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

Following the resignation of Global Education director, Carol Fimmen, personnel services funds were reallocated within the College to be utilized for a Software Applications Technician/Webmaster within the College (FY2010 Priority 3—"Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Webmaster for the College"). Due to current budget constraints, these funds have not yet been released for use by the College.

5. [Other fund sources](#)

The Department of Agriculture utilized the following external funds in FY10:

\$16,500 – Received by Agriculture from Illinois Soybean Association. Used by 4 faculty members to conduct research in soybean related areas.

\$40,000 – Received by Agriculture from the University of Illinois. Fee for use of farm and Knoblauch labs to research insect damage to soybeans by extension specialist Dr. Ortiz-Ribbing.

\$110,000 –Gross Income, Quad Cities Executive Studies Center. These funds have been used to support the programs and initiatives of the Center. Excess funds are 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.

## II. Budget Enhancement Outcomes for FY10 - None

### Budget Year Fiscal Year 2011

## III. Major Objectives and Productivity Measures for FY2011

### A. List the most important goals and objectives the division will pursue in FY2011, and how these actions will be measured/assessed.

1. Develop a comprehensive undergraduate recruitment plan for each department. It is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each develop tactics aligned with the University and College strategies.
  - a. Utilizing faculty expertise in strategic planning and working with the Office of Admission, develop recruitment and retention strategies for the College and its academic units.
  - b. Utilizing faculty expertise in marketing and promotion, develop recruitment and retention tactics for the College and its academic units, and implement tactics.
  - c. Acquire and assign three graduate assistants to support recruitment and retention efforts throughout the College.

STRATEGIC PLAN RELEVANCE: Provide Educational Opportunities

2. Continue growth for the School of Engineering at the WIU Quad Cities campus as an academic unit in the College of Business and Technology. The following action items will be pursued in FY2011 and beyond:
  - a. Employ a second tenure-track Engineering faculty member for the Fall 2010. (Short-term, Mid-term)
  - b. Employ a full-time secretary/advisor for the School of Engineering in the Fall 2010. (Short-term, Mid-term)
  - c. Continue design and purchase equipment and software for the engineering laboratories and classrooms. (Short-term, Mid-term)
  - d. Develop a list of adjunct faculty for the Engineering program and employ part-time adjunct faculty as needed. (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.”*

3. Address employer demand for graduates and grow the Supply Chain Management (SCM) major and develop a plan for securing additional faculty members. 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. Likewise, the College needs to deliver the SCM major and MBA focus at the Quad Cities campus given the logistics focus at the Rock Island Arsenal and the needs for SCM talent at global corporations in the QC (e.g., Deere). The following action items will be pursued in FY2011 and beyond:
  - a. Secure a Unit B faculty position for SCM with funding through college or university reallocations. (Short-term)
  - b. Secure a Unit A Supply Chain Management faculty member for the Quad Cities in FY 12. (Long-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.*”

4. Enhance the CBT technical degree offerings and strengthen the Engineering Technology Program. The following action items will be pursued in FY11 and beyond:
  - a. Obtain a tenure track faculty position in Engineering Technology for the QC campus to assure that the BS degree program can be delivered in two years. (Short-term, Mid-term)

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

5. 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 will 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.)

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...”*

6. Address the needs for software, laboratory upgrades and enhancements. 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 and laboratory equipment given the current operating budgets in CBT. The following funds and actions will be pursued in FY2011 and beyond:
  - a. Agriculture, Computer Science, and Engineering Technology departments will assess the existing laboratory equipment and develop plan for upgrades and replacements, and allocate funds to complete lab upgrades.
  - b. Allocate operating funds to purchase software licenses and databases for Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science. Software packages include AutoCAD, SAP, Oracle, Solid Edge/Solid Works, MatLab, and so forth.
  - c. Update Classroom Technology; replace projectors, computers, and elmo in Stipes 222, 224, and 320.

STRATEGIC PLAN RELEVANCE: Enrich Academic Excellence – Action 3

7. Increase student access to and participation in internships by establishing a CBT internship office and employing a Corporate Relations/Internship coordinator who will work with CBT students at both the QC and Macomb campuses. 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. The following action items will be pursued in FY2011 and beyond:
  - a. Prepare a job description, secure funding for a CBT Internship Coordinator 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...”*

8. Conduct feasibility studies for new degree program in Agriculture Education and Certified Financial Planner (CFP) certificate.
- 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.
  - The Department of Accountancy and the Department of Marketing and Finance will continue collaboration on a curriculum review and course development to create a Certified Financial Planner (CFP) certification program.
  - Conduct a feasibility study to determine the demand and need for a BS in Technology Management that is designed to facilitate transfer of AAS degrees from community colleges.
  - Develop proposal and conduct a feasibility study to determine the benefits of establishing the Center.

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. Develop and implement an integrated bachelors degree/ MBA degree for non-business undergraduates to earn the MBA degree in five years.
- The MBA committee and the MBA Program Director (Associate Dean) will develop a framework for an integrated bachelors/MBA program to link an array of non-business bachelor degree programs with the MBA. The framework will employ a Business Administration minor to provide the level one MBA courses – 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 2010, acquiring funds for part-time faculty, and redesigning the program to align the curriculum with ATMAE accreditation standards:
- The Engineering Technology Department will fill two vacancies for CM; however it still needs additional funds for adjunct faculty to teach the high number of majors. The program has 240 majors and will have three full-time faculty by fall 2010 for a ratio of 80 majors per full-time faculty member. Fourteen additional sections need to be covered each year by adjuncts and funds are needed to cover these costs. (Short-term, Mid-term)
  - The Engineering Technology Department will align the CM curriculum with ATMAE accreditation standards and will seek accreditation for both CM and the Manufacturing Engineering Technology program. (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. Develop additional online courses to meet the market demands for online education.

The College offers several online courses, and needs to expand its portfolio of online courses, including courses that lead to majors and minors.

- a. Utilizing online course development funds from Continuing Education, and where appropriate, CWE assignments for faculty to develop online courses, develop several online courses, including remaining course in the business core and new course in the redesigned MS in Engineering Technology.

b. Online Minor in Computer Science. The department anticipates completion of a sufficient number of courses for online delivery to make up a Computer Science Minor. The following courses are already being offered in an online format: CS 101 (Introduction to Computers), CS 302 (Spreadsheet and Database Applications) and CS 488 (Introduction to Programming with visual Basic). The following courses will be ready for online delivery by Fall 2010: CS 320 (Ethical, Social and Legal Issues in the Digital World), CS 315 (E-Commerce Technology), and CS 455 (Computer System Security).

STRATEGIC PLAN RELEVANCE: Provide Educational Opportunities. *This initiative is related to Strategic Plan: Goal 3: Action 1: “Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs.”*

13. Continue with plans for 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.” –Also student opportunities for undergraduate research; support of research and scholarly activities*

14. Address necessary upgrades to 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...*”

#### IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY2011, 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, and so forth.
2. 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.
3. Secure state of the art equipment for an Agriculture course in Geographical Information Systems (GIS).
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 FY2011 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?

President Goldfarb's *Statement on State Budget Proposal/Cash Flow Update* (March 11, 2010) calls for each of the vice presidents to reduce their respective division's total budgets by 3.5% for Fiscal Year 2011. As a result, Provost Thomas has asked each dean and director to develop scenarios for a 3.5% reduction in the unit's budget.

The College of Business and Technology scenarios have been developed with broad-based input from chairs/directors, faculty, and staff. The guiding principles were transparency, no layoffs, administrative cuts before instructional cuts, fairness, minimal harm to educational quality, minimal impact on scholarship, and so forth.



The total CBT budget for FY 11 is \$13,212,265 making a 3.5% cut for CBT \$462,429.00. Due to salary compression and inversion, CBT has no personnel reserve funds. This means that some faculty and/or staff positions have to remain vacant each year to cover the costs for adjuncts, sabbaticals, and overloads. Likewise, CBT operating funds were cut in the early 2000's resulting in total FY 11 operating budgets for the College being 45% of the FY 01 operating budgets. Hence, additional cuts to the operating budgets were briefly considered, but are not included in the CBT 3.5% scenario.

We first considered leaving all vacant, or soon to be vacant, faculty and staff positions open, and drastically decreasing the number of sections taught by adjuncts. This would mean that we would immediately close all open searches and would have to cut more than 40 sections of classes in the upcoming academic year. The impact of such an approach on program quality and the education of our students would be untenable, and was rejected. Other alternatives, such as significantly increasing class size, were rejected for the same reasons.

After considering input from faculty and staff, and meetings with the chairs/directors, it has been determined that administrative cuts should be made first, followed by other cuts, trying to preserve faculty positions to the extent possible. The CBT cuts include:

Reorganizing the academic units in the College \$350,000

The plan is to merge the six departments housed in Stipes Hall into four departments. The mergers will eliminate two department chair positions and four secretary positions. Open positions will be used for the chairs and secretaries will have rights for transfer to other units at WIU, hence no one will lose his/her job. While there will be extensive discussion and input to the merger process, plan, and implementation, the basic reorganization framework will include merging:

- Information Systems and Computer Science
- Finance and Accountancy
- Marketing, SCM, and Management
- Economics and Decision Sciences

Business Law and Business Communication faculties will be located in a department, or in departments, as appropriate, based on discussions of the best locations.

Dean's Office cuts \$ 63,100

The dean will return the \$10,000 in travel funds that are part of his contract provided from the Provost's Office. The operating budget for the Program for the Study of Ethics will be cut (\$2,600). The Director of Communications, Schuyler Meixner, will teach two courses in Management each semester, reducing the need for adjuncts in the amount of \$16,000. The Global Initiatives office will be eliminated for a savings of \$34,500.

Indirect Cost Return \$ 20,000

Given a significant increase in grants that provide full indirect costs (e.g., AG, Engineering/QCML), the College can return \$20,000 in ICR funds. This will likely reduce the funds available for dean's matching travel funds.

Faculty Positions Held Open \$ 29,329

As noted above, CBT has to hold some faculty positions open each year to cover the costs for adjuncts, sabbaticals, and overloads. The estimated needs for FY 11 are \$294,140. This amounts to 3-5 faculty positions depending on discipline and salary. The College will have to hold another position open for FY 11 to cover the remaining amount to make the 3.5%.

Our understanding is that through the annual academic planning process, the College and its academic units may request the restoration of the funds that are cut from its budget –that is as funds are restored to the University from state and local sources. The return of funds will allow the College and its units to focus on and fund initiatives that will improve learning and teaching.

- B. How do these reallocations and reorganizations further [Strategic Plan](#) goals and objectives?
- C. If you requested, but did not receive **ongoing** funds for FY10, describe how this affected your unit.
- D. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- 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, the CBT Development Officer 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 FY2011

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 FY2011 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?

In order to strengthen and grow the MBA at the Quad Cities Campus, the College needs to allocate faculty time to supervision and recruitment. A current faculty member will be given released time or summer salary for providing MBA leadership at the QC campus. The MBA leader will work closely with the part-time QC MBA adviser, who works day time hours, to assure that effective communication and advisement takes place.

- B. How do these reallocations and reorganizations further [Strategic Plan](#) goals and objectives?
- C. If you requested, but did not receive **ongoing** funds for FY09, describe how this affected your unit.
- D. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- E. How are you planning to find new funds?
  1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
  2. Provide an explanation of how additional resources would be used to enhance divisional objectives
  3. Summarize long-term external funding goals which extend beyond FY2011
  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 FY2011 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 FY2011 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:

**Scholarly Productivity**

	<b>Acct</b>	<b>Ag</b>	<b>CS</b>	<b>Econ</b>	<b>Engr</b>	<b>ET</b>	<b>ISDS</b>	<b>Mgt</b>	<b>M&amp;F</b>	<b>Total</b>
Books	0	1	0	0	0	2	3	1	1	6
Articles and Chapters	5	15	7	1	0	6	16	12	12	74
Presentations	10	4	7	3	0	8	11	15	13	71
Creative Activities	0	5	0	0	0	2	0	0	0	7
<b>Total</b>	<b>15</b>	<b>25</b>	<b>14</b>	<b>4</b>	<b>0</b>	<b>16</b>	<b>30</b>	<b>28</b>	<b>26</b>	<b>158</b>

**ATTACHMENT C**

**Western Illinois University**  
**Budget Request — New Operating Resources — FY2011**

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

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

**Develop a comprehensive undergraduate recruitment plan.**

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.

It is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each develop tactics aligned with the University and College strategies. Utilizing faculty expertise in strategic planning and working with the Office of Admission, develop recruitment and retention strategies for the College and its academic units. Utilizing faculty expertise in marketing and promotion, develop recruitment and retention tactics for the College and its academic units, and implement tactics

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

The College will be able to increase majors and graduates.

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		_____
Library Materials		_____
Contractual Services (Graduate Assistants)		\$15,000 _____
Other Operating Funds		\$20,000 _____
<b>Total</b>		<b>\$35,000*</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

**Western Illinois University**  
**Budget Request — New Operating Resources — FY2011**

I. Unit submitting request: **Dean's Office** **Priority Number: 2**

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

**Continued support of the 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.

Incremental funding is needed to continue growth of the B.S. Engineering program. Enrollment projections estimate that the program will have more than 28 majors at the junior and senior level by Fall 2010. In order to offer the courses needed for these students to continue their course of study, additional faculty and staff are needed.

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.

- Graduation for the first class is essential for ABET accreditation
- Student enrollment targets achieved (120 majors by the fourth year).
- Articulation agreements with community colleges approved and working.

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

Personnel Services	T/T	
Adjunct faculty	NTT	<u>\$ 10,000</u>
	A/P	
Adviser/Secretary	C/S	<u>\$ 30,000</u>
Other/Student Help		<u>\$ 10,000</u>
Equipment and Instructional Materials		<u>\$158,240</u>
Library Materials		
Contractual Services		
Other Operating Funds		<u>\$ 42,000</u>
Total		<u><u>\$250,240</u></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: William Pratt

Name

309-757-4780

Phone Number

**ATTACHMENT C**

**Western Illinois University**  
**Budget Request — New Operating Resources — FY2011**

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

**Priority Number: 3A**

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

**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 Supply Chain Management program is at capacity. The proposed new Unit B position would teach Supply Chain Management at both campuses and will result in doubling 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 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>\$50,000</b>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<b><u>\$50,000</u></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 — FY2011**

I. Unit submitting request: **Department of Engineering Technology** **Priority Number: 4**

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

**New tenure track 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 full-time 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 or by adjuncts. 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 additional classes each year to 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	_____
	C/S	_____
	NTT	_____
	T/T	\$ 65,000
Equipment and Instructional Materials		_____
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       No

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

Contact Person If Questions: Ray Diez 298-1091

## Western Illinois University Budget Request — New Operating Resources — FY2011

I. Unit submitting request: **Dean’s Office; College of Business and Technology** Priority Number: **5**

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	\$ 35,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$ 35,000

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



**Western Illinois University**  
**Budget Request — New Operating Resources — FY2011**

- I. Unit submitting request: **CBT Dean’s Office** Priority Number: **6**
- II. Provide a short title of the initiative/project proposed for incremental funding.

**Acquire and allocate operating funds to renew annual software licenses and databases for Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science. Annual renewal for the software packages is estimated at: Compustat (11,150), Mathematica (\$5,500), AutoDesk (\$13,000), MatLab (\$5,600).**

- 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 requests \$40,000 in on-going operating funds to support the renewal of annual software licenses.

- 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	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials	\$40,000	_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total	<b>\$40,000</b>	<u>_____</u>

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

Yes       No

Will the initiative/project be supplemented by other funds?      \_\_\_\_\_ Yes       No

Contact Person If Questions: Tom Ereksn 298-2442

**ATTACHMENT C**

**Western Illinois University**  
**Budget Request — New Operating Resources — FY2011**

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

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

**Restore operating funds to CBT General Instruction Fund for 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 College requests \$200,000 for lab equipment replacement, upgrades, additional needed equipment, and software. Several pieces of lab equipment in Agriculture and Engineering Technology can no longer be repaired, some equipment is out-of-date and new equipment is needed to insure quality education.

Engineering Technology has immediate needs to upgrade the Graphic Communication digital labs (\$78,000), the electronics/process control/robotics lab hardware and software (\$136,000), and the machining lab with new and updated equipment (\$97,000). Computer Science needs funds to replace computers, printers, and software for CS specific labs. Agriculture needs funds for GIS equipment and upgrades to the ag mechanics lab.

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 departments 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		_____
<b>Total</b>		<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

Contact Person If Questions: Tom Erikson 298-2442

ATTACHMENT C

**Western Illinois University  
Budget Request — New Operating Resources — FY2011**

- I. Unit submitting request: **Dean’s Office; College of Business and Technology** Priority Number: **8A**
- 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>\$ 70,000</b>
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<b>\$ 70,000</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 — FY2011**

I. Unit submitting request: **Dean's Office** **Priority Number: 8B**

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 — FY2011**

I. Unit submitting request: **Dean’s Office; College of Business and Technology** **Priority Number: 9**

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 Certified Financial Planner (CFP) (Accountancy/Marketing & Finance)
- Bachelor of Science in Technology Management; designed to facilitate transfer of AAS degrees from community colleges (Engineering Technology and BOT-BA)
- Center for Economic Education (Economics Department)

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                        X   No  
If yes, please describe:

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

**ATTACHMENT C**

**Western Illinois University**  
**Budget Request — New Operating Resources — FY2011**

I. Unit submitting request: **Dean's Office** **Priority Number: 10**

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

**Construction Management Adjuncts and ATMAE Accreditation Costs**

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.

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	_____
14 Adjunct Faculty	NTT	<u>\$56,000</u>
	T/T	_____
Equipment and Instructional Materials		
Library Materials		
Contractual Services		_____
Other Operating Funds – ATMAE accreditation		\$15,000
Total		\$71,000

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 — FY2011**

I. Unit submitting request: **Dean's Office** **Priority Number: 11**

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>

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

**No**

IV. Will the project be supplemented by other funds?

**No**

If yes, please describe:

Contact Person If Questions: Kathleen Neumann 298-1452

**Western Illinois University**  
**Budget Request — New Operating Resources — FY2011**

I. Unit submitting request: **Department of Agriculture** Priority Number: **12**

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 — FY2011**

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 — FY2011**

**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 (FY2011 only)</b>	<b>Amount Requested for Continuous Funding</b>
1	Develop a comprehensive undergraduate recruitment plan.		\$35,000
2	School of Engineering		\$ 250,240
3A	FT Unit B Position Supply Chain Management		\$50,000
3B	Tenure Track; FT Position in FY 12 Supply Chain Management – Quad Cities		(\$90,000)
4	Tenure Track; FT Position Engineering Technology QC		\$65,000
5	FT Software Application Technician and Webmaster		\$35,000
6	Annual renewal of software licenses and databases		\$40,000
7	Restore operating funds to CBT General Instruction Fund for Engineering, Engineering Technology, Computer Science, and Agriculture lab equipment		\$200,000
8A	FT Corporate Relations/Internship Coordinator		\$70,000
8B	Renovation of 111 Stipes Hall for conference space and office suite for CBT Outreach and Development	\$60,000	
9	Conduct feasibility studies for new degree or certificate programs.	\$15,000	
10	Adjuncts for Construction Management and ATMAE accreditation costs	\$15,000	\$56,000
11	Renovation of 312 Stipes Computer Lab	\$80,000	
12	Forage Research Center		\$50,000

**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 (FY2011 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