Western Illinois University
College of Business & Technology

FY2011-12
Consolidated Annual Report, Planning Document and Budget Request

CURRENT YEAR
Fiscal Year 2011

I. Accomplishments and Productivity for FY11

A. Give a brief review of the division's goals and objectives for FY11.

1. Develop a comprehensive undergraduate recruitment plan for each department.

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.

3. Address employer demand for graduates and grow the Supply Chain Management (SCM) major and develop a plan for securing additional faculty members.

4. Enhance the CBT technical degree offerings and strengthen the Engineering Technology Program.

5. Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Web Master for the College.

6. Address the needs for software, laboratory upgrades and enhancements.

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.

8. Conduct feasibility studies for new degree program in Agriculture Education and Certified Financial Planner (CFP) certificate.

9. Develop and implement an integrated bachelors degree/ MBA degree for non-business undergraduates to earn the MBA degree in five years.

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.

11. Continue toward a rigorous set of development goals as a part of University's capital campaign.

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.

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.

14. Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.

B. List the <u>most important</u> divisional accomplishments for FY11 and document how these accomplishments support the goals and objectives of the University, including specific <u>Strategic Plan</u> accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.

1. **Enhanced Learning Culture**
    a. **Maintain rigor and high academic standards**
        - Partnership with Department of Math to promote math learning and skill development for students who lack math skills to complete a business or technology major. The college will provide Math with graduate assistantships to support this effort.

    b. **Prepare for HLC/NCA and NCATE reaccreditation**
        - CBT faculty and staff participated on committees and reviewed reports. Each of the CBT faculty committees reviewed reports.

    c. **Strengthen academic programs through review and discipline-specific accreditation**
        - The College maintained full accreditation in business and accounting through the <u>AACSB International</u>.
        - The Department of Engineering Technology solidified plans for the Manufacturing Engineering Technology and Construction Management programs to pursue accreditation from <u>ATMAE</u> (Association for Technology, Management, and Applied Engineering; formerly NAIT). In addition, it was determined that the Graphic Communications program will pursue accreditation from the <u>ACCGC </u>(Accrediting Council for Collegiate Graphic Communications).
        - The School of Engineering moved toward the initial stages of <u>ABET </u>(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. An ABET consultant visited campus in February 2011 and has provided a report outlining our progress toward accreditation.

    d. **Increase course based civic learning and service learning**

    e. **Enhance Centennial Honors College**
        - The college focused on more effective recruitment of Honors students.

    f. **Expand study abroad and multicultural initiatives**
        - Four faculty members in Management & Marketing co-led two summer study abroad trips, one in England and one in Mexico.
        - The college continues with several FIPSE grants for study aboard with universities in France, Sweden, Mexico, Brazil, and Canada.

    g. **Continue to explore distance education opportunities for placebound students**
        - The Computer Science department has completed a sufficient number of courses for the online delivery of a Computer Science Applications Minor. The following

> courses are now being offered in an online format: CS 101 (Introduction to Computers), CS 302 (Spreadsheet and Database Applications), CS 320 (Ethical, Social and Legal Issues in the Digital World), CS 315 (E-Commerce Technology), and CS 455 (Computer System Security) and CS 488 (Introduction to Programming with visual Basic).

- Additional online courses developed: BL 230, MGT 125, MKTG 417, OM 352.

- The CBT is making progress toward creating accessibility for a greater pool of students (including place-bound and transfer students) for Business degrees. The College has taken significant steps to offer the complete Business core through online delivery. This enables transfer students to take one year of online courses after finishing at community college. As of the Summer 2011, the Business core, with the exception of the capstone MGT 490 course, is available online or through courses transferred from a community college. This decreases the on-campus requirement by half (to just one year) for transfer students.

h. Support scholarly/professional activity
- While funds have been limited, the college has supported some faculty travel to present papers at conferences.
- The college has developed a policy of providing PI's half of the ICR funds returned to the college from grants and contracts. These funds are to support faculty grant activity.

i. Investigate interdisciplinary/collaborative initiatives
- The School of Computer Sciences actively encourages faculty to stay current with changes in the discipline through special courses and projects. The FY11 examples include: "Mobile Application Development", "Voice Over IP", "Next Generation Database Management, "Computer Security – Special Topics", "Wireless Sensor Networks", "Mobile IP", "Secure Graphical Password Authentication", and "Multi-Core Query Processing."

j. Integrate technology into the classroom
- Engineering Technology secured the donation of a wind tunnel for course experimentation and research.

k. 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 282 students from all seven CBT departments completed academic internships during FY11. This is representative of about 15% of CBT majors.

- The College continued the CBT Executive in Residence (EIR) series for the fifth consecutive year with Nancy Pechloff of Protiviti and Ed McManus, Retired President/CEO Hawk Operations and Acquisitions.

- All CBT departments supported experiential learning through faculty-led field trips, student attendance at industry conferences, and real-world interactions with practitioners.

- Work continues to develop the resources needed to support a strong mobile/technology marketing program.

2. **Fiscal Responsibility and Accountability**
   - The college was reorganized to achieve the 3.5% budget reduction (see Section I.E.)

3. **Partnerships, Community Engagement, and Outreach**
   a. **Create and support partnerships with University departments, institutions of higher education, and the community**
      - The Economics and Decision Sciences department reestablished the Center for Economic education and has engaged Thomas Sadler as its Director. This enhanced the recruiting process at WIU and creates many community partnerships. Included in this year's activities are an Economic Day Conference in April 2011 for high school students with activities, speaker, and panelists. This conference will bring together economists in the private and public sector, WIU faculty and students, and high school students and teachers to create opportunities for education and recruitment.

      - Four departments now have active advisory boards (Accounting and Finance, Engineering, Engineering Technology, and Agriculture). These groups consult with Department chairs and faculty regarding curriculum, recruiting, and student retention.

      - Caterpillar identified the Accounting and Finance Department as one of ten preferred recruiting partners.

      - Unified Tuition & Advisement for Engineering Students in the Quad Cities Region. Under this system, all engineering students at Black Hawk College and Scott Colleges wanting to complete a degree at WIU get their advisement and administrative support directly from the School of Engineering for the entire bachelor's degree, not just the last two years.

      - Renew Moline/IPI and WIU Innovation Center partnership. The partnership between regional business development organizations and WIU-QC is being led by the School of Engineering. The School of Engineering put together a multidisciplinary "Go team" of one engineering and one MBA student to complete a business and technology feasibility study for the Midwest Intellectual Property Institute (IPI). This team was mentored by the Director and two business professionals associated with IPI and delivered both a formal report and presentation. It was deemed a complete success. The future concept is to use these teams to energize technology and new business development in the QC area, as part of a School of Engineering Innovation Center concept.

      - Three senior design teams were formed to work with John Deere, Sivyer Steel, and the Mandus Group/Rock Island Arsenal. Results of the first semester indicate a regional impact of over $5 million for the improvements in processes completed thus far. Our reputation with regional companies is growing rapidly. Genesis Systems in Davenport has created a new 4 year scholarship for the School of Engineering in partnership with the Davenport Project Lead the Way program and Scott Community College.

   b. **Other partnerships, community engagement, and outreach initiatives** - None

4. **Access and Equity**
   a. **Increase diversity**
      - Continue funding a Chief Diversity Officer for the college.
      - Continue to seek to diversify the faculty through searches.
   b. **Increase internationalization**
      - Engineering Technology hosted two visiting scholars from Kaohsiung, Taiwan during the 2010-2011 academic year and is working with scholars on the submission of articles for publication.
      - 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).
      - The Accounting department hired an accounting information systems and fraud faculty member from Tunisia.
      - International accounting topics were added to Advanced Accounting I (ACCT 441). The topics include the development and content of International Financial Accounting Standards. This ties in with Accounting's adaptation of the BB Accounting curriculum to IRFS (International Financial Reporting Standards) regulations. The US SEC will require all companies to report under IFRS by 2014.

   c. **Enhance recruitment and retention activities**
      - The College continued to formalize its recruitment efforts with development of a comprehensive recruitment plan. This plan integrates the efforts of the seven academic departments into initiatives at the College level. Activities are specifically designed to increase student yield through more effective communication. Further, College recruitment efforts are integrated with the recommendations of University Admissions.
      - 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. Likewise the Department of Computer Sciences was renamed the School of Computer Sciences.
      - The School of Engineering assists both BHC and Scott in recruiting engineering students by participating in high school "career days" and advisory boards for technology and "Project Lead the Way" organizations in the region.
   d. **Other access and equity initiatives**

5. **Student Centered Environment**
   a. **Review FYE**
      - The college offers FYE sections in management and economics.

   b. **Review academic advising**
      - An assessment of advising need for Engineering and to improve transfer student advising is underway.

   c. **Enhance communication and information leading to student success**
      - Accounting conducted their annual exit survey of graduating seniors; in 2011, the pool was expanded to include graduating Finance majors as well.

- Epsilon Pi Tau, honor society for professionals in technology established by the Engineering Technology Department.

    d. Other student centered environment initiatives
- Supply Chain Management Day was held for the 6th consecutive year with a record number of industry participants.
- The Engineering Technology department sponsored a team of WIU Construction Management students in the ASC Construction Estimating competition in the Fall 2010. The team finished fourth of sixteen teams.
- The Engineering Technology department is developing (at report date) a electric powered go kart for university competition at Purdue University in May 2010.

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

While the number of spring graduates has increased over the past five years, the number of majors has decreased (see tables below). The highest priority objective in the FY 11 Consolidated Annual Report and Budget Request was recruitment. Dr. John Drea was appointed Associate Dean through the reorganization of the College and he has lead the recruitment planning and efforts in FY 11. His efforts are already bearing fruit as the number of admitted first year and transfer students for fall 2011 is up significantly for the College as compared to this date last year. The College admitted freshmen for fall 2011 are 32.97% higher than for fall 2010 and transfer admitted students are have increased 21.85% (year to year comparison, March 5). The University admitted freshmen for fall 2011 are 21.20% higher than for fall 2010 and admitted transfer students are up 20.95% (year to year comparison, March 5). These increases in admissions indicate that enrollments in the College are growing.

Spring Graduates by Major

Undergraduate	2006	2007	2008	2009	2010
Accounting	40	55	51	70	64
Agriculture	63	89	92	90	105
Computer Science	40	26	17	17	23
Construction Management	30	45	49	52	59
Economics	15	19	17	18	15
Finance	50	61	60	82	42
Graphic Communication	30	26	34	38	43
Human Resource Management	14	9	10	6	8
Information Systems	15	15	12	9	14
Management	101	91	81	74	91
Mfg Engineering Technology	27	30	22	25	31
Marketing	71	63	50	54	58
Supply Chain Mgt	5	10	28	32	18
Telecommunications Mgt			1	11	8
Total Undergraduate Degrees–SP10	501	539	524	578	579

Graduate	2006	2007	2008	2009	2010
MBA	48	43	47	44	46
MAcc	2	9	7	6	6
MA Economics	15	17	12	20	21
MS Computer Science	22	29	37	34	48
MS Mgt Engineering Systems	9	8	8	13	11
Total Graduate Degrees – SP10	96	106	111	117	132

Fall Enrollments by Major

Undergraduate	2006	2007	2008	2009	2010
Accounting	295	301	320	292	261
Agriculture	320	301	328	333	327
Computer Science	162	174	174	162	136
Construction Management	227	241	239	228	222
Economics	45	47	35	48	45
Engineering					24
Finance	173	189	175	126	102
Graphic Communication	125	147	148	126	105
Human Resource Management	30	34	34	39	39
Information Systems	49	44	43	46	46
Management	390	401	345	337	352
Mfg Engineering Technology	109	107	88	75	61
Marketing	283	249	236	207	180
Network Technologies		33	31	31	34
Supply Chain Mgt	42	25	71	59	67
Total Undergraduate Enrollment	2250	2293	2267	2109	2001
Graduate	**2006**	**2007**	**2008**	**2009**	**2010**
MBA	130	113	107	109	118
MAcc	16	12	12	14	21
MA Economics	31	26	27	32	26
MS Computer Science	79	90	95	99	78
MS Mgt Engineering Systems	23	21	16	21	22
Total Graduate Enrollment	279	262	257	275	265

Fall Enrollments by Minor

	2006	2007	2008	2009	2010
Accounting	34	36	38	37	29
Agriculture	79	90	81	72	109
Business	56	55	57	66	81
Computer Science	154	132	120	107	93
Construction Technology	7	9	5	17	20
Economics	43	35	36	34	32
Finance	77	66	66	48	48
Graphic Communication	41	38	42	50	57
Human Resource Management	38	37	32	30	21
Information Systems	18	27	26	21	27
International Business	27	27	21	10	9
Management	470	446	376	304	317
Mfg Engineering Technology	23	15	20	28	142
Marketing	281	275	242	188	35
Operations Management	2	3	2	6	2
Pre-MBA					2
Supply Chain Mgt	19	28	27	30	28
Total CBT Minors	1369	1319	1191	1048	1052

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

1. **Western Illinois University Foundation funds**

   $ 6,000   First Bankers Trust
   $ 7,050   Princeton University
   $ 8,750   Dimitri Andrianacos Memorial
   $ 10,000   Royal Neighbors
   $ 10,000   CME - Charlie Carey
   $ 12,500   Jim Clary
   $ 15,000   Bayer Crop Science
   $ 16,100   BASF Corporation
   $ 20,000   Lavern and Nola McEntire
   $ 25,000   Helen Meek
   $ 30,000   CME-Charlie Carey
   $ 32,870   Rich Myers Memorial
   $ 43,340   CQG Et Al, Inc
   $ 50,000   Sharon and Donald Tomnitz
   $ 75,760   Jack Daniels
   $ 125,000   Significant gifts in process at date of report

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

   Savings from open positions have only been used to cover costs for adjunct faculty and overload teaching. Should the cash flow situation change, the College has critical lab equipment replacement needs for Engineering, Computer Sciences, Engineering Technology, and Agriculture, and would use unused personnel for lab equipment to improve and enhance education for students.

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.

<u>2010 – 2013 Agricultural and Food Research Initiative (AFRI) Grant</u> ($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 were renovated.

<u>Capacity Building in Southern Mexico – Phase II. USAID Grant.</u> ($300,000). Win Phippen is principal investigator for this project to provide economic development assistance in southern Mexico. This project is a continuation of the very successful Phase I project. The IIRA continues as a partner in this project.

<u>Quad Cities Manufacturing Lab (QCML)</u> ($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.

4. **Internal Reallocations: For reallocations over $20,000, identify the amount, area that was reallocated from, and the priority that funds supported**
Reallocations were a result of the 3.5% budget reduction and are described in section E.

5. **Other fund sources**

E. **Describe the impact the 3.5 percent rescission had on your division in FY11.**
The College of Business and Technology FY 11 budget reductions were 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 was $13,212,265 making a 3.5% cut for CBT $462,429.00. The reduction plan included the following:

<u>Reorganizing the academic units in the College - $350,000</u>

The six departments housed in Stipes Hall were reorganized into four academic units as follows:

- School of Computer Sciences
- Accounting and Finance
- Management and Marketing (includes SCM and BCom)
- Economics and Decision Sciences

Academic departments eliminated during the reorganization were:

- Marketing and Finance
- Information Systems and Decision Sciences

Dean's Office cuts - $ 16,000

The Director of Communications, Schuyler Meixner, taught two courses in Management each semester, reducing the need for adjuncts in the amount of $16,000.

Faculty Positions - $ 96,000

A unit A faculty position in Marketing was converted to a unit B position for a savings of $50,000. The remaining $46,000 came from salary savings from four retirements in the School of Agriculture.

Overall Impact

The reorganization has been a relatively smooth process as teaching load did not change, class size did not change, no programs were eliminated, nor were there any layoffs. The merged units are working on new department criteria, DWEs, and PAA documents. In some units there has been friction in this process.

Having Schuyler Meixner teach classes has restricted the time she has to devote to CBT communications, web site, and external relations. Less time and activity in these areas, if continued, likely will have negative impacts on CBT's recruitment efforts.

Converting a unit position A to a unit B position in Marketing could have long term negative impacts in the area of scholarly productivity as unit B faculty so not have the research requirement. On the other hand, a unit B faculty member will teach more classes, and up to this time, Marketing was the only business program that did not have at least one unit B faculty member.

Using salary savings for part of the reduction will restrict our ability to attract a senior faculty member in Agriculture. Given that Ag will have six of thirteen faculty members retire in a three-year period, we believe that it is very important to fill at least one position with a senior faculty member. We just do not have the funds to do this given the cuts.

II. Budget Enhancement Outcomes for FY11 - None

III. Major Objectives and Productivity Measures for FY12

1. <u>Develop a comprehensive undergraduate recruitment plan for the college and each department/school.</u> 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: *Provide Educational Opportunities*

2. <u>Continue growth for the School of Engineering as an academic unit in the College of Business and Technology.</u> The Engineering program is in the midst of ABET accreditation, with the self study due July 1, 2011, and the campus visit in the fall of 2011. The following action items will be pursued in FY12 and beyond:

   a. Employ a third tenure-track Engineering faculty member for the Fall 2011 (search in process). (Short-term, Mid-term)

   b. Employ a full-time secretary/advisor for the School of Engineering in the Fall 2011. (Short-term, Mid-term)

   c. Employ a full-time lab technician for the School of Engineering in the Fall 2011. (Short-term, Mid-term)

   d. Continue design and purchase equipment and software for the engineering laboratories and classrooms. (Note: these labs will also be used by the Manufacturing Engineering Technology program) (Short-term, Mid-term)

   Expand the following labs:

   - CAD Lab: Replace existing computers with high end quad cored workstations. Cost: $72k.
   - Circuits Lab: Expand capacity with additional Elvis II+ and other assets: Cost $21k.
   - Fluids Lab: additional experiments: Cost $27k
   - Capstone Design Lab: Purchase tools: Cost $5k

   Create new labs after move into the Riverfront Campus:

   - Machining Innovation Lab: purchase tooling, used equipment, (dual use by Engineering and Technology) Cost: $92k from FY2011 one time conversion and $448k from the Carver Trust if received; Total 540k.
   - Material Science Lab: refurbishment of used equipment, purchase of new microscopes, testers, etc, (dual use by Engineering and Technology): Cost $124k from appropriated funds, $77k from the Carver Trust if received.
   - Laboratory Furniture for the new Riverfront Campus: Cost $41k. Note: this money will come from building funds.

- Mini-Super Computer: Cost $150k, funds to come from the Carver Trust if received.

STRATEGIC PLAN: *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. <u>Enhance the CBT technical degree offerings in the Quad Cities in Engineering Technology and Information Systems.</u> The following action items will be pursued in FY12 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)
   b. Plan the transition from a BB in Information Systems to the redesigned BS degree in Information Systems to be delivered in the Quad Cities as soon as the new program receives IBHE approval.

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

4. <u>Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Web Master for the College</u>. 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. The Request to Fill and job description have been approved. (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: *Focused Recruitment and Retention of Students* – Action 1.d "Enhancing…integrated marketing…to increase external awareness of Western Illinois University (via the web)…" and *Focused Recruitment and Retention of Faculty*– Action 2 "Provide the resource base and support to recruit and retain an excellent faculty and staff…"

5. <u>Address the needs for software, laboratory upgrades and enhancements</u>. The significant cuts in operating funds for the College and each department since 2000 have dramatically limited the funds available for laboratory equipment replacement and upgrades in the lab-intensive units. Instructional labs and equipment are critical to the quality of the educational experience in the College of Business and Technology.   The College has significant needs in the following areas:

a. <u>Engineering Technology</u>. Mfg. Engineering Technology and Construction Management are currently seeking ATMAE accreditation; Graphic Communications is pursuing ACCGC accreditation. The technical requirements for each of these accreditations dictate that upgrades are necessary in the Engineering Technology labs. These include:

1. Knoblauch Hall PC's and MAC's equipped with CAD and associated software programs
2. Updates to lab equipment in GCOM labs
3. Equipment for new laboratory course in Construction Management
4. Equipment for new/modified courses in MET's Control Systems
5. Surveying GPS upgrade for the surveying laboratory

b. <u>Computer Science</u>: New printers for Computer Science labs in Stipes Hall (some existing printers purchased more than 14 years ago); Upgrade and remodel of Computer Classrooms in Stipes (of note, Stipes 312—a typing room last remodeled in the late 1980's with lagging electrical systems); Funding for SAP.

c. <u>Agriculture:</u> Renovate and enhance one science lab; new GIS equipment for learning enhancement and faculty research

d. Acquire/update academic software via renewal of annual software licenses

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

6. <u>Increase student access to and participation in internships</u>. Internships are an essential and beneficial part of the academic experience—especially in business and technology fields. CBT would benefit from a staff member dedicated specifically to coordination and expansion of internship opportunities for students. Likewise, the QC Engineering program requires internships linked with businesses in the QC. The following action items will be pursued in FY12 and beyond:

a. Establish a CBT internship office in Stipes 111 which employs a Corporate Relations/Internship coordinator who will work with CBT students at both the QC and Macomb campuses.

b. Increase internship participation among students in Accounting and Finance

c. Merge CBT career development office with Corporate Relations/Internship office.

STRATEGIC PLAN: *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. <u>Continue forward progression on new degree programs and certificate offerings.</u>

a. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. At this time, the College of Business and Technology will investigate the possibility of partnering in the Great Plains Consortium for Graduate Study in Agriculture.

b. Accountancy will proceed with feasibility studies for potential certificate programs in i.) Graduate Tax and ii.) Fraud Detection (Undergraduate).

c. Continue development of the mobile marketing certificate program.

d. Bachelor of Science in Technology Management; designed to facilitate transfer of AAS degrees from community colleges (Engineering Technology and BOT-BA)

STRATEGIC PLAN*: 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."

8. <u>Develop and implement an integrated bachelors degree/ MBA degree for non-business undergraduates to earn the MBA degree in five years</u>.
   a. 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: *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."

9. <u>Address significant enrollment growth in the Construction Management (CM) major.</u> The following initiatives will continue to enhance the educational experience with additional faculty, as well as, allow for alterations of the program to align the curriculum with ATMAE accreditation standards:
   a. Reallocate one Unit A position from Manufacturing Engineering Technology to Construction Management
   b. Conduct search for Unit B Instructor in Construction Management.

   STRATEGIC PLAN: *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."

10. <u>Address the needs for classroom upgrades and enhancements</u>. The significant cuts in operating funds for the College and each department since 2000 have dramatically limited the funds available for classroom upgrades. Quality, technology-based classrooms are critical to the quality of the educational experience in the College of Business and Technology. The College has significant needs in these areas:

    a. Update Stipes 201, CODEC classroom (uTech).
    b. Update classroom technology; replace projectors, computers, and elmo in Stipes 222, 224, and 320.

    STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

11. <u>Continue toward a rigorous set of development goals as a part of University's capital campaign.</u>
    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: *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. <u>Develop additional online courses to meet the market demands for online education</u>. The College offers several online courses, and needs to expand its portfolio of online courses,

including courses that lead to majors and minors.
   a. Now that the minor in Computer Science is now available fully online, identify additional minors that can be delivered fully online and develop online courses for each.
   b. Develop and promote a 2+1 (online)+1 on campus program in business using online courses to allow community college students the option of staying at home an additional year by taking online courses, and coming to either campus to complete the last year of the BB degree program.
   c. Develop additional online courses and expand online offerings for summer school.
   d. Study the feasibility of developing the MBA in a fully online format.

   STRATEGIC PLAN: *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. <u>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.</u>
   a. Continue Development of the proposal (Short-term)

   STRATEGIC PLAN: *Promote Social Responsibility* – Action 3.l "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. <u>Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.</u>
   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: *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 FY12, 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)

V. Internal Reallocations and Reorganizations

A. What are planned FY12 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?

No reallocations or further reorganizations are planned for FY 12 at this time.

D. How are you planning to find new funds?

a. Enhanced fund raising and corporate alliances.
b. Increased grant activity.

VI. Western Illinois University Quad Cities

A. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.

The College offers the BB in Management, Marketing, Accounting, Supply Chain Management, and Information Systems, and the BS in Engineering and in Manufacturing Engineering Technology at the QC campus. Enrollments are strong in all programs except Information Systems, and we anticipate that when the redesigned BS in IS is approved by IBHE, enrollments will increase in this program. All programs can be completed in two years except for the Manufacturing Engineering Technology degree program which takes two and a half years to complete with the current staffing pattern. The College has requested a new faculty line for this program in order to be able to deliver the degree in two years (see above request).

The College offers the MBA at the QC campus. The MBA has averaged about 50 students, almost all part-time, over the past several years.

B. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?

The College has 15 unit A faculty, 2 unit B faculty, and 1 school director, and 11 adjunct faculty members at the QC campus. Generally 2-3 Macomb based faculty members teach at the QC campus each semester. The College has asked for a new faculty line in Engineering Technology for the Manufacturing Engineering Technology program.

Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?

A feasibility study has been conducted to offer the Human Resource management program at the QC campus. Using the feasibility study, a plan to offer the Human Resource Management major in the Quad Cities will be developed.

C. **Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).**

- Achieve ABET accreditation for Engineering and significantly grow the program.
- Add a new faculty line in Engineering Technology at the QC campus to strengthen the delivery of the Manufacturing Engineering Technology program.
- Grow the SCM major at the QC campus.
- Once IBHE approval is received for the BS in Information Systems, promote and grow the program.
- Add the HRM major a the QC campus.

D. **Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities**
- The Engineering program has pursued several donations from QC area companies and foundations. A proposal has been submitted to the Carver Foundation for lab equipment for Engineering.
- Engineering senior design/capstone efforts have lead to corporate alliances with Deere, Sivyer Steel, and the Rock Island Arsenal/Mandus Group. These efforts not only enhance the education for future engineers, they provide significant profits for QC area companies.

VII. **New Academic Degree/Option/Certificate Development Requests**
a. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. At this time, the College of Business and Technology will investigate the possibility of partnering in the Great Plains Consortium for Graduate Study in Agriculture.
b. Accountancy will proceed with feasibility studies for potential certificate programs in i.) Graduate Tax and ii.) Fraud Detection (Undergraduate). Based on the findings of the feasibility studies, these certificate programs will be developed and moved through the approval process.
c. Validate the feasibility study to offer the Human Resource Management major in the Quad Cities and develop an implementation plan.

VIII.   New Operating Resources Not Included in VII

IX.   Facilities Requests

   a.   School of Agriculture - Construction of a teaching / research greenhouse

   b.   School of Agriculture - Construction of an equipment storage facility on the Agricultural Field Lab

X.   Summary—New Fund Requests

XI.   Scholarly/Professional Activities

	Accounting & Finance	Agriculture	Computer Sciences	Economics & Dec. Sci.	Engineering	Engineering Technology	Management & Marketing	**TOTAL**
Books	0	0	0	1	0	0	0	1
Articles & Chapters	11	5	8	3	0	3	11	41
Other/Creative Activities	2	12	0	0	0	2	0	16
Presentations	20	15	4	6	0	4	19	68
TOTAL	33	32	12	10	0	9	30	126

ATTACHMENT A   Accountability Report for Program Support — FY11
ATTACHMENT B   Request for New Academic Degree/Option/Certificate Development — FY12
ATTACHMENT C   Budget Request — New Operating/Base Resources — FY12
ATTACHMENT D   Budget Request — Facilities over $100,000 — FY12
ATTACHMENT E   Summary — New Fund Requests — FY12

Western Illinois University
Budget Request — New Operating Resources — FY12

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	15,000	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	20,000	0	0
SUBTOTALS	35,000	0	0
TOTAL NEW FUNDING REQUIRED	*35000	0	

*Per year, for a five year period.

VI. Will the initiative/project be supplemented by other funds? _____   Yes   X __ No

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY12

I. Unit submitting request: **School of Engineering** 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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	75,000	0	0
Faculty-Non Tenure Track	10,000	0	0
Graduate Assistants	0	0	0
Administrative	40,000	0	0
Other/Civil Service	30,000	0	0
Student Help	10,000		
Equipment - Caxton Building		125,000	0
Equipment - Riverfront Campus		216,000	
Library Materials	0	0	0
Other Operating Funds	42,000	0	0
SUBTOTALS	**207,000**	**341,000**	**0**

VI. Will the initiative/project be supplemented by other funds?   YES; College Development professionals are seeking funding from foundations (e.g., Deere and Moline), corporations, and individuals.
    Contact Person If Questions: William Pratt   309-757-4780

Western Illinois University
Budget Request — New Operating Resources — FY12

I.   Unit submitting request: **Department of Engineering Technology**   **Priority Number: 3**

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-Cites, 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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	65,000	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**65,000**	**0**	**0**
TOTAL NEW FUNDING REQUIRED	**65,000**	**0**	

VI.   Will the initiative/project be supplemented by other funds? NO
      Contact Person If Questions: Ray Diez   298-1091

Western Illinois University
Budget Request — New Operating Resources — FY12

I. Unit submitting request: **CBT Dean's Office**   Priority Number: **4**

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	35,000	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	35,000	0	0
TOTAL NEW FUNDING REQUIRED	35,000	0	

VI. Will the project be supplemented by other funds? **NO**

   Contact Person If Questions: Tom Erekson   298-2442

Western Illinois University
Budget Request — New Operating Resources — FY12

I. Unit submitting request: **Engineering Technology**   Priority Number: **5a**

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

Engineering Technology Lab and Equipment Upgrades

Mfg. Engineering Technology and Construction Management are currently seeking ATMAE accreditation; Graphic Communications is pursuing ACCGC accreditation. The technical requirements for each of these accreditations dictate that upgrades are necessary in the Engineering Technology labs. Computer labs are all more than five years old and their age is becoming increasingly evident. State-of-the-art software is available; however, the existing computers do not have the memory or speed to efficiently and effectively operate the software loaded on the systems. In order for these programs to grow, new equipment is needed.
This request includes:

1. Knoblauch Hall PC's and MAC's equipped with CAD and associated software programs
2. Updates to lab equipment in GCOM labs
3. Equipment for new laboratory course in Construction Management
4. Equipment for new/modified courses in MET's Control Systems
5. Surveying GPS upgrade for the surveying laboratory

III. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
    (1) Growing enrollments (2) Students better prepared in their career path (3) More faculty research

IV. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.
These upgrades are essential to the continuation of academic excellence within the learning environment. Also, as a signature program, Construction Management has seen a lapse in the quality of equipment due to lack of funding—since its inception as a "signature program", no state-of-the-art equipment has been purchased to support its success and growth.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Equipment & Instructional Materials	0	350,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**350,000**	**0**

VI. Will the initiative/project be supplemented by other funds?   NO

Contact Person If Questions: Ray Diez 298-1091

Western Illinois University
Budget Request — New Operating Resources — FY12

I. Unit submitting request: **School of Computer Sciences**   **Priority Number: 5b.1**

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

   New Printers for CS computer Labs:
   Current Printer #1 in Stipes 309 – purchased in 1997
   Current Printer #2 in Stipes 309 – purchased in 1997
   Current Printer in Stipes 304 – purchased in 2000
   Current Printer in Stipes 312 – purchased in 2003

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.

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

   All of these printers are heavily used and all are in desperate need of replacement.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	12,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	**0**	**12,000**	**0**
TOTAL NEW FUNDING REQUIRED		**12,000**	

VI. Will the initiative/project be supplemented by other funds?   ____ Yes   __X__ No

   Contact Person If Questions: Kathleen Neumann   298-1452

Western Illinois University

Budget Request — New Operating/Base Resources — FY12

I. Unit submitting request: **School of Computer Sciences**   **Priority Number: 5b.2**

II. Provide a short title of the initiative/project proposed for incremental funding.
Upgrade and Remodel of Computer Classrooms

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.

- Upgrade of Stipes 309 Computer Lab - $40,000
  40 Computers + 2 printers - Current Computers purchased: 2006; Monitors purchased: 2001

- Upgrade and remodel of Stipes 312 Computer Lab - $40,000
  40 Computers + 1 printer - Current Computers purchased: 2005; Monitors purchased: 2000

- ST 312 is also desperately in need of remodeling. This old typing room needs to be replaced and the electrical systems need to be upgraded. $45,000

- Upgrade of Stipes 304 Computer Lab – 45,000
  45 Computers - Current Computers were purchased in a variety of years

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	125,000	0
Library Materials	0	0	0
Contractual Services	0	45,000	0
Other Operating Funds	0	0	0
SUBTOTALS	0	170,000	0
TOTAL NEW FUNDING REQUIRED		170,000	

VI. Will the initiative/project be supplemented by other funds?   ____ Yes   __X__ No

Contact Person If Questions: Kathleen Neumann   298-1452

Western Illinois University
Budget Request — New Operating/Base Resources — FY12

I. Unit submitting: **School of Agriculture**   **Priority Number: 5c**

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

   Agriculture GIS software and GPS hardware

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 software will be used for precision agriculture analysis and mapping while the GPS hardware will be used for hands on education. The equipment and software will enhance current teaching opportunities and permit students to experience, first hand, precision farming applications that are currently used in agriculture.

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

   The University has only limited GPS capabilities. While precision agriculture is fully embraced by today's farmers, the ability for students to gain firsthand knowledge of current farming practices is almost non-existent. The purchase of this equipment would permit students to apply classroom lectures to specific agricultural situations. The assessment of student learning will be conducted at the WIU Field Laboratory where students will demonstrate their knowledge and ability to use contemporary precision farming techniques.

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

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	25,000	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	25,000	0
TOTAL NEW FUNDING REQUIRED		25,000	

VI. Will the initiative/project be supplemented by other funds?   ____ Yes   __X__ No
   Contact Person If Questions: Bill Bailey   298-1080

Western Illinois University

Budget Request — New Operating/Base Resources — FY12

I.   Unit submitting request: **Dean's Office - CBT**   **Priority Number: 5d**

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), Mathmatica ($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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	40,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	40,000	0	0
TOTAL NEW FUNDING REQUIRED	40,000		

VI. Will the initiative/project be supplemented by other funds?   _____   Yes   X __   No

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University

Budget Request — New Operating/Base Resources — FY12

I. Unit submitting request: **Dean's Office - CBT**   **Priority Number: 6a**

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	70,000	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	70,000	0	0
TOTAL NEW FUNDING REQUIRED	70,000	0	

VI. Will the project be supplemented by other funds? **No**

   Contact Person If Questions: _____ Tom Erekson   298-2442

Western Illinois University
Budget Request — New Operating/Base Resources — FY12

I.   Unit submitting request: **Dean's Office - CBT**   **Priority Number: 6b**

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	60,000	0
Other Operating Funds	0		0
SUBTOTALS	**0**	**60,000**	**0**

VI.   Will the project be supplemented by other funds?   NO

Contact Person If Questions: Tom Erekson   298-2442

Western Illinois University
Budget Request — New Operating/Base Resources — FY12

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

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:
- Accountancy will proceed with feasibility studies for potential certificate programs in i.) Graduate Tax and ii.) Fraud Detection (Undergraduate).
- Management and Marketing will continue development of the mobile marketing certificate program.
- Engineering Technology will explore feasibility of Bachelor of Science in Technology Management; designed to facilitate transfer of AAS degrees Master of Science program degrees from community colleges

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	15,000	0
SUBTOTALS	0	15,000	0
TOTAL NEW FUNDING REQUIRED	0	15,000	

VI.   Will the initiative/project be supplemented by other funds? NO
Contact Person If Questions: Thomas Erekson   298-2442

Western Illinois University

Budget Request — New Operating/Base Resources — FY12

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

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

      Update classroom technology; replace projectors, computers, and elmo in Stipes 222, 224, and 320.

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.

      Update Stipes 201; CODEC classroom
      Update classroom technology; replace projectors, computers, and elmo in Stipes 222, 224, and 320

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	50,000	0
Other Operating Funds	0		0
SUBTOTALS	**0**	**50,000**	**0**
TOTAL NEW FUNDING REQUIRED	**0**	**50,000**	

VI.   Will the initiative/project be supplemented by other funds? NO

Western Illinois University
Budget Request — New Operating Resources — FY12

I. Unit submitting request: **Department of Agriculture**   Priority Number: **9**

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:

Fund Type	FY2012* Increase to Base	FY2012* One-Time Request	FY2013* Increase to Base
Personnel Services			
Equipment & Instructional Materials			0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	* 50,000	0	0
SUBTOTALS	**50,000**	**0**	**0**

* Increase in base for a period of 7 years.

VI. Will the initiative/project be supplemented by other funds? YES
State of Illinois appropriated funds: $200,000; Industry $ 75,000
Contact Person If Questions: William Bailey   298-1080

Western Illinois University
Budget Request — Facilities Over $100,000 — FY12

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

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 $500,000 for three projects in the corresponding order of importance:

A.   Construction of a teaching / research greenhouse
B.   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:

A.   Develop an excellent faculty
B.   Increase opportunities for students to participate in undergraduate research
C.   Support of research and scholarly activities
D.   Underscore the University's commitment to environmental sustainability

The first of these projects is designed to enhance the undergraduate and faculty research capabilities of the School. The School 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 requires. A new teaching / research greenhouse would permit the faculty to apply for research funding that is not currently possible.

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 and will be purchased, through external sources. The importance of assuring that the equipment remains in top quality benefits both current and future research endeavors. In addition, the US Department of Agriculture has donated farm equipment valued in excess of $500,000 that requires storage to maintain the quality of the equipment.

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 will be increased externally generated research funds and associated scholarly publications.

IV. Cost estimates

While the School 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. Construction of a teaching / research greenhouse - $400,000
2. Construction of an equipment storage facility on the Agricultural Field Lab $100,000

Contact Person If Questions: William C. Bailey   298-1080

Western Illinois University
Summary — New Fund Requests — FY12

New Operating Resources: College of Business and Technology

Priority Number	Title of Funding Request	Amount Requested- One-Time Funding (FY12 only)	Amount Requested- Continuous Funding
1	Develop a comprehensive undergraduate recruitment plan.		$35,000
2	School of Engineering	$ 341,000	$ 207,000
3	Tenure Track; FT Position Engineering Technology QC		$65,000
4	FT Software Application Technician and Webmaster		$35,000
5a	Engineering Technology Lab Upgrades	$350,000	
5b.1	Computer Sciences – Printers	$12,000	
5b.2	Computer Sciences – Computer Lab Upgrades	$170,000	
5c	Agriculture GIS Software	$25,000	
5d	Renewal of annual software licenses		$40,000
6a	Corporate Relations/Internship Coordinator		$70,000
6b	Renovation of 111 Stipes Hall for conference space and office suite for CBT Outreach and Development	$60,000	
7	Conduct feasibility studies for new degree or certificate programs.	$15,000	
8	Classroom Upgrades	$50,000	
9	Forage Research Center		$50,000

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

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY12 only)	Amount Requested for Continuous Funding
1	Agriculture – Construction of equipment storage facility on the Agricultural field lab	$100,000	
2	Agriculture – Construction of teaching/research greenhouse	$400,000	

Contact: Tom Erekson, Dean   298-2442