# Western Illinois University
# College of Business & Technology

**FY2012-13**
**Consolidated Annual Report, Planning Document and Budget Request**

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**CURRENT YEAR**
**Fiscal Year 2012**

## Accomplishments and Productivity for FY12

1. Give a brief review of the division's goals and objectives for FY12.

   a. Develop a comprehensive undergraduate recruitment plan for the College of Business and Technology and each of its departments and schools.

   b. Continue growth for the School of Engineering as an academic unit in the College of Business and Technology.

   c. Enhance the CBT technical degree offerings in the Quad Cities in Engineering Technology and Information Systems.

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

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

   f. Increase student access to and participation in internships.

   g. Continue forward progression on new degree programs and certificate offerings.

   h. Develop and implement an integrated bachelor's degree/ MBA degree for non-business undergraduates to earn the MBA degree in five years.

   i. Address critical staffing needs in the Construction Management (CSTM) major.

   j. Address the needs for classroom upgrades and enhancements.

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

   l. Develop additional online courses to meet the market demands for online education.

   m. 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.

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

2. List the most important divisional accomplishments for FY12 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.

   a. **Enhanced Learning Culture**
      1. **Maintain rigor and high academic standards**
         - Appointed Dr. Jim Patterson Interim Assistant Dean at the Quad Cities campus to facilitate communication and oversee faculty/student initiatives as the lead academic administrator in the Quad Cities for the College of Business & Technology.
         - Accounting and Finance implemented a freshman scholarship program to attract high ability accounting and finance majors.

- The School of Computer Sciences completed a redesign of the Information Systems program, resulting in the conversion of the program from a Bachelor of Business to a Bachelor of Science degree.
- The School of Computer Sciences continued to offer unique special course and projects to allow student to study areas outside of the usual Computer Science curriculum including "Machine Learning", "Data Mining", Graphics Modeling in Java" ,and "Protocol Supports for Mobile IP".
- Management and Marketing Department completed a feasibility study for new minor in Entrepreneurship. Based on the study, a proposal for a new minor in Entrepreneurship has been submitted to the CBT Curriculum Committee for review and approval.

2. **Prepare NCATE reaccreditation**
   - Agriculture Education faculty members participated in all aspects NCATE reaccreditation.

3. **Strengthen academic programs through review and discipline-specific accreditation**
   - The ABET self study for Engineering accreditation was completed and submitted, and the ABET visiting team conducted the campus visit November 6-8, 2011. The School of Engineering is responding to the visiting team report, and the final report and recommendation will be presented to the ABET Board in late July 2012 for action. WIU will be notified of accreditation status in August 2012.
   - ATMAE Accreditation for Engineering Technology and Construction Management was approved by the ATMAE Board of Accreditation November 9, 2011.
   - ACCGC Accreditation is in process for Graphic Communications with visit scheduled for April 23-24, 2012.
   - AACSB continuous improvement activities are ongoing in preparation for reaffirmation in 2014-15. Accounting and Finance faculty established a summer research grant program and refined the assurance of learning model to strengthen the research and assessment components of AACSB accreditation.

4. **Review FYE**
   - Members of the CBT Faculty continue service on the University's review team for FYE. Multiple FYE sections are taught in the CBT (4 Agriculture, 6 Econ and Decision Sciences, and 6 Management and Marketing).

5. **Increase course based civic learning and service learning**
   - Accounting student organization, Beta Alpha Psi, worked with Angel tree, the Kiwanis Pancake Breakfast, the Kiwanis playground project and the Accounting Challenge (for local high schools).
   - The Accounting Society in the Quad Cities did volunteer tax preparation through VITA. The Finance Club in Macomb continued to work with a micro-bank project. SCIMA conducted a food drive in Macomb.

6. **Expand study abroad and multicultural initiatives**
   - The School of Agriculture supported WIU's largest short term study abroad program to Australia. Agriculture also supported a study abroad to Russia.
   - Economics and Decision sciences continued to offer a multicultural course on poverty and discrimination as part of the General Education curriculum.
   - Drs. Joe Dobson and Mandeep Singh (Management & Marketing) co-led a summer study abroad trip to Europe.
   - Dr. Gordon Rands (Management and Marketing) serves as the WIU Director of a US-Brazil 3 semester long international education program including a semester in Brazil.

- Dr. Doug Druckenmiller, working with partners at DePaul University and universities in France and Sweden, has developed a program with an EU bachelor's degree linked with a WIU MBA to continue the Atlantis project since FIPSE funding has ended. The program now enrolls four MBA students at the Quad Cities campus.

7. **Support scholarly/professional activity**
   - Rafael Obregon, Engineering Technology, completed phase I of Department of Defense STTR grant.
   - The School of Agriculture secured external funding for scholarly activity of faculty at national conferences from 1st Farm Credit.
   - The College provided some matching funds for travel for faculty to present papers at conferences.

8. **Investigate interdisciplinary/collaborative initiatives**
   - The proposal for an integrated LEJA BS/MBA has been approved by the Graduate Council. Integrated bachelors/MBA proposals for Computer Science and Business programs are forthcoming.
   - The School of Agriculture collaborated with the Department of Biology on research projects at the Agricultural Field Laboratory. In addition, space at the AFL was donated to the Department of Biology for cactus research.
   - Joint research and student organization activities took place between Augustana College and the WIU QC Accounting program.
   - The School of Computer Sciences has finalized an agreement to expand their contract with the Microsoft Academic Alliance program. This expansion creates University-wide access to applications that were previously available to only CS faculty/students.
   - Four Engineering senior design projects with industry or industry involvement, working on real world design and analysis problems were pursued during FY 2012.
   - Drs. Pratt, Patterson, and Druckenmiller are engaged with Deere and Company in areas of collaborative efforts involving engineering, supply chain management, and distance collaborative design with an eye to emerging trends in manufacturing in the 21st Century.
   - Continued and improved CBT Career Week with more than 250 students participating.
   - Co-Sponsored the Economic Outlook Luncheon in the Macomb community.
   - The Department of Management and Marketing added an annual "SCM Day" at WIU-QC in addition to the annual "SCM Day" held annually on the Macomb campus.
   - 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 234 students from all seven CBT departments completed academic internships during FY11. This is representative of about 12% of CBT majors.

9. **Integrate the utilization of technology into the classroom**
   - The first 500 level graduate course (ACCT 547) is being developed in an online format and will be taught summer 2012.
   - ACCT202 and Fin311 were offered online for the first time Summer 211. ACCT 200 has been developed as an online course and will be delivered in the Summer 2012.
   - CBT supported a cooperative effort between Colleges to purchase a site license for the powerful computational and graphical tool, Mathematica.
   - Release time was provided to a Management and Marketing faculty member to serve as the college Desire to Learn course conversion facilitator.

b. **Enhanced Culture for High Achieving Students**
   1. **Enhance Centennial Honors College**

- Encouraged the Honors College to become and institution member of the Council on Undergraduate Research (CUR), a national organization devoted to expanding undergraduate student involvement in research.

2. **Increase mentorship opportunities between faculty and students**
   - Engineering faculty members provided mentoring of student senior design teams with industry.

3. **Spotlight honors society and organizations**
   - Construction Management Student Association students competed in the Association of Schools of Construction Cost Estimating Competition in Chicago.
   - The Beta Alpha Psi Chapter in Macomb, as an honorary professional society for accounting students, received the Superior Chapter Award from the national organization.
   - Engineering Technology initiated 13 students into the Epsilon Pi Tau, the Honorary for the Professions in Technology.
   - Four teams of students from WIU's SCIMA chapter are participating in the IMA Case Competition this year, improving the odds that a WIU team will make the final four at the IMA Conference in Las Vegas in June 2012.
   - Beta Gamma Sigma, the honorary for business majors, achieved Premier Chapter status.
   - Four students and one graduate assistant from Economics and Decision Science participated in the Fed Challenge regional completion at the Federal Reserve Bank of Chicago. WIU placed 2nd in their preliminary round, being narrowly defeated by the University of Notre Dame who went on the place 4th overall.

4. **Highlight undergraduate research opportunities**
   - Four students from the School of Agriculture presented their research results at the annual Undergraduate Research Fair.
   - Senior students in Engineering completed capstone design projects at Deere and Company, The Mandus Group, and the Quad Cities Manufacturing Lab. These research projects offer functional benefits to the sponsor companies.

c. **Access and Equity**
   1. **Increase diversity**
      - Associate Dean John Drea participated in recruiting activities that were focused on increasing the diversity of the CBT student population (100 Black Men Conference, Black Student Summit, visits to Olive-Harvey, Dayley, Truman, and Morton colleges.)
      - CBT participated as a sponsor during WIU's celebration of Black History Month and hosted alumnus Tamara Harris as a special guest speaker for minority Entrepreneurs.
      - CBT continues to employ as Diversity Assistant (undergraduate student) to assist with diversity initiatives in the College.
      - Enrollment among females in the School of Agriculture has increased almost 30% since 2007.

   2. **Increase internationalization**
      - Dr. Dave Hunter (Engineering Technology) supervised the participation of one graduate and one undergraduate student in the Southern Taiwan University Electronics & Robotics completion.

   3. **Enhance recruitment and retention activities**
      - In FY12, the CBT has continued the process of increasing transfer admissions by building relationships with community colleges through direct contacts with community college deans, chairs, faculty and students. Through these efforts, Associate Dean John Drea has developed relationships and attended recruiting events at nine community colleges (College of Lake

County, Carl Sandburg College, Morton College, Dayley College, Truman College, Olive-Harvey College, Waubonsee Community College, and College of DuPage).
- In addition, the College focused on undergraduate recruitment by participating with WIU admissions staff at college fairs and two statewide recruiting events (100 Black Men Conference and the Future Business Leaders of America state conference).
- To garner more graduate applications, the Associate Dean has participated in five graduate recruiting events (WIU Undergraduate Research Day, Truman State University Fall Career Fair, WIU Black Student Summit, WIU Career Fair, and the Truman State University Spring Career Fair).
- To increase the web presence with prospective students, the College successfully recruited and hired a College Webmaster and Software Technician.
- The Center for Economic Education sponsored the 2nd Annual Economics Day conference for community college and high school students.
- CBT hosted the Future Business Leaders of America competition for area high school students as a pre-qualification event for state-level competition.
- Engineering Technology hosted the 54th renewal of the Technology Education Exhibit for junior high and high school students.  The event was revitalized with the addition of 2 new competitions.
- Accounting and Finance developed a program to offer a $1,000 scholarship to every incoming freshmen accounting or finance major with ACT of 25 or higher.
- Accounting and Finance developed a student ambassador program to boost matriculation rates. In the program, current students in Accounting and Finance are matched with newly admitted students who are also interested in majoring Accounting and Finance.  The student ambassadors make contact with the new students via phone to initiate contact.
- Enrollment in the School of Agriculture has increased 25% since 2007.
- Dr. Bill Pratt, Engineering, conducted several recruiting "pizza, meet and greets" with Black Hawk and Eastern Iowa Community Colleges to recruit students to WIU's Engineering program.
- Five majors maintain active advisory boards (Accounting and Finance, Agriculture, Engineering, Engineering Technology, and Supply Chain Management) with members from business and industry.   These groups consult with Department chairs and faculty regarding curriculum, recruiting, and student retention.  In addition, a college-level National Advisory Board serves in a similar capacity.

d.  **Facilities Enhancement and Deferred Maintenance**
   1.  **Support for renovation of science laboratories**
      - School of Agriculture Lab in Knoblauch 301 was modernized through external funding secured by Professor Win Phippen.

   2.  **Support for Engineering and Nursing facilities**
      - Six Engineering labs are being created at the new Riverfront campus.  These are dual use areas and support both the School of Engineering and the Engineering Technology Department. The University allocated a special fund of $350,000 for the purchase of equipment. To enhance the benefit of this money, the School of Engineering is designing and building some of its own equipment. The first project is a 100 kip Load Frame, which would retail for $350,000 and is being built for about $30,000. Other projects are being considered.

   3.  **Support for Performing Arts Center**
      - None

   4.  **Renewed funding for classroom renovation**

- With funds donated by State Farm Insurance, the College updated classroom technology in Stipes Hall and Knoblauch Hall with 18 computers, 13 projectors, and 25 elmos.

5. **Completion of renovation projects (Memorial Hall)**
   - None

6. **Support for the enhancement of technology infrastructure**
   - The School of Computer Sciences has utilized software through the Microsoft Academic Alliance and the Oracle Academy.

e. **Fiscal Responsibility and Accountability**
   1. **Review departmental budgets**
      - All expenditures continue for essential items and travel, with VP approval for any items over $500.

   2. **Allocate new funding and reallocate variance dollars to support University priorities**
      - New funding for Engineering lab equipment, faculty, and staff is being spent on essential needs.

   3. **Identify alternative funding sources**
      - Management and Marketing is actively seeking external support for full funding of SCM Day, mobile/technology, and sustainability initiatives.
      - The School of Agriculture secured external funding for scholarly activity of faculty at national conferences from 1st Farm Credit.
      - Engineering Technology secured several in-kind donations, including a print drier, flexography press and control unit, electronics equipment, bookcases for Department Chair's office, and four new Macintosh computers for B34 laboratory in Knoblauch Hall.

   4. **Review academic program costs**
      - Initiating a budget review for all programs in the College.

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

   The CBT recruitment efforts appear to be making progress. For Fall 2011, the CBT was +29.03% for *enrolled* Macomb freshmen (compared to fall 2010), +4.95% for Macomb transfers, and -11.1% for QC transfers. Cumulatively, we were up 67 total new students. The following charts reflect the graduation, enrollment, and student credit hour production trends of the last 5 years.

**Undergraduate and Graduate Degrees Conferred by Degree program, 2007-11**

| Undergraduate | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Accounting | 55 | 51 | 70 | 64 | 68 |
| Agriculture | 89 | 92 | 90 | 105 | 92 |
| Computer Science | 26 | 17 | 17 | 23 | 21 |
| Construction Management | 45 | 49 | 52 | 59 | 80 |
| Economics | 19 | 17 | 18 | 15 | 18 |
| Engineering | | | | | 2 |
| Finance | 61 | 60 | 82 | 42 | 41 |
| Graphic Communication | 26 | 34 | 38 | 43 | 41 |
| Human Resource Management | 9 | 10 | 6 | 8 | 16 |

| Information Systems | 15 | 12 | 9 | 14 | 13 |
| Management | 91 | 81 | 74 | 91 | 81 |
| Engineering Technology | 30 | 22 | 25 | 31 | 24 |
| Marketing | 63 | 50 | 54 | 58 | 49 |
| Supply Chain Mgt | 10 | 28 | 32 | 18 | 28 |
| Network Technologies | | 1 | 11 | 8 | 9 |
| Total Undergraduate Degrees–SP10 | 539 | 524 | 578 | 579 | 583 |

| Graduate | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| MBA | 43 | 47 | 44 | 46 | 48 |
| MAcc | 9 | 7 | 6 | 6 | 18 |
| MA Economics | 17 | 12 | 20 | 21 | 15 |
| MS Computer Science | 29 | 37 | 34 | 48 | 36 |
| MS Mgt Engineering Systems | 8 | 8 | 13 | 11 | 9 |
| Total Graduate Degrees | 106 | 111 | 117 | 132 | 126 |
| | | | | | |

**Fall Enrollments by Major**

| Undergraduate | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| Accounting | 301 | 320 | 292 | 261 | 265 |
| Agriculture | 301 | 328 | 333 | 327 | 335 |
| Computer Science | 174 | 174 | 162 | 136 | 167 |
| Construction Management | 241 | 239 | 228 | 222 | 166 |
| Economics | 47 | 35 | 48 | 45 | 50 |
| Engineering | | | | 24 | 46 |
| Finance | 189 | 175 | 126 | 102 | 99 |
| Graphic Communication | 147 | 148 | 126 | 105 | 110 |
| Human Resource Management | 34 | 34 | 39 | 39 | 46 |
| Information Systems | 44 | 43 | 46 | 46 | 49 |
| Management | 401 | 345 | 337 | 352 | 318 |
| Manufact. Engineering Technology | 107 | 88 | 75 | 61 | 64 |
| Marketing | 249 | 236 | 207 | 180 | 174 |
| Network Technologies | 33 | 31 | 31 | 34 | 63 |
| Supply Chain Management | 25 | 71 | 59 | 67 | 30 |
| Business Undecided | | | 36 | 42 | 64 |
| Total Undergraduate Enrollment | 2293 | 2267 | 2109 | 2001 | 2039 |

| Graduate | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| MBA | 113 | 107 | 109 | 118 | 107 |
| MAcc | 12 | 12 | 14 | 21 | 19 |

| MA Economics | 26 | 27 | 32 | 26 | 33 |
|---|---|---|---|---|---|
| MS Computer Science | 90 | 95 | 99 | 78 | 83 |
| MS Mgt Engineering Systems | 21 | 16 | 21 | 22 | 24 |
| Total Graduate Enrollment | 262 | 257 | 275 | 265 | 263 |

**Student Credit Hour Production**

| | 2007 | 2008 | 2009 | 2010 | 2011 |
|---|---|---|---|---|---|
| CBT | 66,362 | 64,512 | 63,023 | 61,082 | 59,502 |
| University | 354,926 | 348,403 | 334,358 | 329,351 | 328,589 |

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

a. Western Illinois University Foundation funds

Foundation funds received from the Moline and Deere Foundation as part of the initial $1M gift to Engineering were used for rent of the Caxton facility in the Quad Cities.

In addition, the following gifts were notable in FY2012:

| | |
|---|---|
| Anonymous – Computer Science endowment | $4,096 |
| Mr. William Kenney – Accountancy | $5,000 |
| First Banker's Trust – final payment on Dividends | $6,000 |
| Marcus Sipolt – his endowment | $8,000 |
| Growmark – Agriculture | $8,000 |
| ADM – SCM Day - $3,170 and Scholarships - $5,000 | $8,170 |
| Royal Neighbors - scholarships | $10,000 |
| DOT Foods – Supply Chain Management | $10,000 |
| First Farm Credit | $10,000 |
| IL. Soybean Association – Agriculture scholarships | $10,000 |
| Poh P'ng – Memorial Scholarship/Dimitri Andrianacos | $12,250 |
| Interactive Inks and Coatings - GIK | $12,500 |
| Heat and Control – GIK | $12,794 |
| Midwest Engine Warehouse – GIK | $16,998 |
| BASF Corporation – Ag Weed Research | $17,800 |
| Country Financial – Scholarship Endowment | $20,000 |
| Sarah and John Garvey – Accountancy | $25,000 |
| Sharon and Donald Tomnitz – Scholarship Endowment | $50,000 |
| CQG, Inc. – AG GIK | $51,840 |

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

c. Grants, contracts, or local funds

2007-2011 FIPSE Grant ($696,000). Douglas Druckenmiller, IMDS-Quad Cities, is led 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 addressed 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). 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 have been renovated.

Capacity Building in Southern Mexico – Phase II. USAID Grant. ($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.

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.

Illinois State Board of Education ($11,000). School of Agriculture's Andrew Baker was awarded a Growing Agricultural Science Teachers (GAST) Grant to assist in recruitment and retention of Agricultural Education

majors at Western Illinois University.

Illinois State Board of Education – Incentive Grant ($4826). "Facilitating Coordination for Agricultural Education." This grant was awarded to promote the Agricultural Education Program at Western Illinois University.

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

No internal reallocations in 2011-2012.

e. Other fund sources

**Budget Enhancement Outcomes for FY12**

For each budget enhancement received in FY12 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

**Major Objectives and Productivity Measures for FY13**

1. **<u>Address the needs for laboratory equipment replacement and upgrades, software acquisition, and laboratory renovations.</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:

   <u>Agriculture:</u>
   a. GIS equipment for learning enhancement and faculty research.
   b. Remodel the Ag science lab, Knoblauch Hall

   <u>Computer Science:</u>
   a. Replacement printers for Computer Science labs in Stipes Hall (Rooms 304, 309, and 312; some existing printers purchased 15 years ago)
   b. Replacement computers for Stipes 309 Computer Lab. (40 computers; six years old).
   c. Replacement computers for Stipes 312 Computer Lab. (40 computers; seven years old).
   d. Replacement computers for Stipes 304 Computer Lab. (45 computers; seven to eight years old).
   e. Remodel Stipes 312 Computer Lab, new furniture and wiring.

   <u>Economics:</u>
   a. New wiring in Stipes 327 computer lab.

   <u>Engineering Technology:</u>
   a. Replacement MAC computers for Knoblauch Hall B 34 (24 computers; seven years old).
   b. Replacement computers (PC's) for the CAD lab KH 106 (24 Computers, eight years old).
   c. Replacement computers (PC's) for the CAD lab KH 105 (24 Computers, more than eight years old).
   d. Updates to lab equipment in GCOM labs
   e. Equipment for new laboratory course in Construction Management.
   f. Equipment for new/modified courses in MET's Control Systems.
   g. Surveying GPS upgrade for the surveying laboratory.
   h. Internet wiring for KH 342.
   i. MIG and TIG welding equipment (shared with Ag).

   <u>College Wide – Software and Databases:</u>
   a. Funds for software/site licenses for AutoDesk, SurfCAM, ADOBE suite, Quark Express, Electronic Workbench, BIM, Oracle, Solid Works, MatLab, etc.
   b. Funding to become a member of SAP University Alliance, providing WIU with access to the complete SAP software package and supporting instructional materials (CS, SCM, Accounting, and ET will use this package)..
   c. Funds for Compustat database to support faculty and student research.

   STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

2. **<u>Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.</u>**
   Deferred maintenance at the Agriculture Field Lab (farm) is at a critical stage. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of essential farm buildings (the Show Barn and the Dairy Barn) dictates

that they cannot be fully utilized. Without the necessary upkeep, the buildings continue to deteriorate toward condemnation.

a. Construction of a teaching/research greenhouse. The School of Agriculture 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. Maintenance, repair, and replacement of essential buildings at the Agricultural Field Lab.

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…"

3. **Increase student access to and participation in internships.** Internships are beneficial part of the academic experience, and internships are required in several CBT majors (e.g., SCM, ET, ENGR, CSTM, and GCom). CBT students and academic units need a staff member dedicated to coordinate and expand internship opportunities for students, to communicate with internship employers and seek new internship sites, and to coordinate with Career Planning and Placement at WIU. These services are needed at both the Macomb and the QC campus, and one coordinator will provide services to students and employers at both. The following action items will be pursued in FY13 and beyond:
   a. Establish a CBT Internship Office in Stipes 111 and employ a Corporate Relations/Internship Coordinator who will work with CBT students at both the QC and Macomb campuses, employers, and the WIU Career Planning and Placement Office.
   b. Renovate Stipes 111 as CBT Corporate Relations and 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…"

4. **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. Complete Feasibility Study and make recommendations for delivering the MBA online.
   b. Continue development of additional online courses with priority for classes that will allow the delivery of additional minors online.
   c. Continue to deliver online courses and expand online offerings for summer school.

   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."

5. **Continue progression on new degree programs and certificate offerings.**

   a. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. With the commitment of an additional unit A faculty member, move forward with the proposal for the new degree program.
   b. Finalize the feasibility study for a BS in Facilities Management and prepare a new program proposal.

c.  Conduct feasibility studies for undergraduate and graduate certificate programs, especially those that will take advantage of online courses (e.g., certificate program in Fraud Detection).

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."

6.  **Enhance the CBT degree offerings in the Quad Cities.**  The following action items will be pursued in FY13 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.  Obtain a tenure track faculty position in Supply Chain Management in the Quad Cities.
    c.  Obtain a tenure track faculty position in Marketing in the Quad Cities.

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

7.  **Continue to support the School of Engineering as an academic unit in the College of Business and Technology.**  To position the Engineering Program for rapid expansion once ABET accreditation is announced, the following action items will be pursued in FY13 and beyond:

    a.  Employ a full-time Administrative Assistant for the School of Engineering in the Fall 2012 (to be shared with the new Assistant Dean).
    b.  Continue growth and enhancement of laboratories
    c.  Purchase 3-D printer for CAD lab
    d.  Monitor key classes at the community colleges

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.  **Address the needs for classroom upgrades and enhancements.**
    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 121 with CODEC capability (note:  funds from State Farm have been used to upgrade all of the electronic presentation technologies in Stipes 211; it is now ready for CODEC).
    b.  Conversion of Stipes 217 and 313 to electronic classrooms.

STRATEGIC PLAN:  *Enrich Academic Excellence* – Action 3

9.  **Strengthen areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the Spring 2015.**

    a.  Continue to monitor scholarly activity and strengthen credentials of academically qualified and professionally qualified faculty

b.   Continue implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs.
c.   Increase the utilization of the Assurance of Learning (AOL) process for decision making
d.   Update the College Strategic Plan

STRATEGIC PLAN: AACSB accreditation speaks to the entire academic experience in the College of Business and Technology.  As it specifically relates to *Higher Values in Higher Education*, business accreditation addresses assessment within the college and monitors the curriculum for revisions needed to maintain WIU's excellence in undergraduate programs.

10. **Continue the emphasis on undergraduate and graduate recruitment for the college and each department/school.**  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.   Continue recruitment efforts aligned with the Office of Admission.
b.   Strengthen the recruitment of international graduate students through targeted efforts and seek new scholarship/tuition discount approaches.
c.   Utilizing faculty expertise in marketing and promotion, develop recruitment and retention materials and tactics for the College and its academic units, and implement tactics.
d.   Acquire and assign three graduate assistants to support recruitment and retention efforts throughout the College.

STRATEGIC PLAN:  *Provide Educational Opportunities*

11. **Strengthen the administration and program support for the Management and Marketing Department**.  The M&M department is the largest in the College, and is a very complex unit.  Additional support is needed to effective administration.

a.   Appoint an Assistant Chair for the M&M Department.
b.   Acquire and fill a 75% time support staff position.

12. **Establish ongoing funding for the WIU Center for Economic Education to $8000 annually**

The center was reestablished in the Spring of 2011 with an allocation of $4000.  As part of a national and state network (the Illinois Center for Economic Education) of economic education, the primary goal of the Center is to enhance the recruiting process at WIU.  This is accomplished through partnerships with local community colleges and area high schools within a fourteen-county region to encourage economic education.  In addition, the Center holds an Economics Day Conference each year.  This one-day conference featured three topical sessions on economics that provided an opportunity to attract students to the discipline.

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

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."

14. **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.**
Establishment of this center would aid Illinois farmers in the development and evaluation of sustainable forage/pastoral production systems.  The center would focus on research of planned grazing systems for sustainable livestock production (whereby also adding credence to the University's commitment to environmental sustainability.)

    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

15 **Continue to support a robust array of study abroad opportunities in the College of Business and Technology.**  The College has a history of effective global initiatives and alliances.  AACSB is strengthening its requirements for global initiatives in accredited programs.

    a.   Identify a faculty member to provide leadership for CBT global initiatives.
    b.   Develop a CBT strategic plan for global initiatives.
    c.   Pursue new global opportunities (e.g., Cuba; South America).

## Technology Goals and Objectives

1.   List the most important technological goals and objectives the division will pursue in FY13, and how these will be measured/assessed.

    CBT TECHNOLOGY INITIATIVES

    - 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.

    - 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.

    - Secure state of the art equipment for an Agriculture course in Geographical Information Systems (GIS).

    - Place all faculty computer hardware on a four-year replacement cycle. (Mid-term)

    - Place all student lab computers on a four-year replacement cycle. (Mid-term)

## Internal Reallocations and Reorganizations

1. What are planned FY13 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 13 at this time.

2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.

4. How are you planning to find new funds?

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

1. Enhanced fund raising and corporate alliances.
2. Increased grant activity.

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

c. Summarize long-term external funding goals which extend beyond FY13

d. Develop indicators/benchmarks to track attainment of goals

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

**Western Illinois University Quad Cities**

1. **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 Human Resource Management, the BS in Information Systems, the BS in Engineering and the BS in Engineering Technology at the QC campus. Enrollments are strong in all programs except Information Systems, and we anticipate that the redesigned BS in IS will attract new students. All programs can be completed in two years except for the 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, 90% part-time, over the past several years.

2. **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, SCM, and Marketing for the QC campus.

3. **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)?** No

4. **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.
   - Grow the BS in Information Systems.

- Grow the MBA in the QC, with the addition of an online format.

5. **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.

   - 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.

**New Funding Requests**

1. **New Academic Degree/Option/Certificate Development Requests**

   a. Feasibility studies have been completed for the Master of Science degree in Agriculture Education. With the commitment for a new faculty line, proceed with the new program proposal.

   b. Engineering Technology will finalize the feasibility for a Facilities Management degree program, and based on the study, proceed with a new program proposal.

   c. Accountancy will proceed with a feasibility study potential certificate program in Fraud Detection (Undergraduate).  Based on the findings of the feasibility studies, this certificate program will be developed and moved through the approval process.

   d. Engineering Technology will explore the feasibility of a Technology Management completer degree program to help students with the AAS degree achieve a baccalaureate degree.

   e. Engineering Technology will continue to explore the feasibility of an Occupational Safety and Health major program of study (proposed as an interdisciplinary collaboration with Environmental Sciences).

   f. Engineering Technology will complete the feasibility of a Historic Preservation major and/or minor for the Construction Management program in cooperation with Spoon River College and the Departments of History, Art, Management & Marketing, Accountancy, and Economics & Decision Sciences.

2. **New Operating Resources Not Included in #1**

3. **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

**Summary—New Fund Requests**

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E).  Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).

2. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.

**Scholarly/Professional Activities**

January 1, 2011 to December 31, 2011

| | Accounting & Finance | Agriculture | Computer Sciences | Economics & Dec. Sci. | Engineering | Engineering Technology | Management & Marketing | **TOTAL** |
|---|---|---|---|---|---|---|---|---|
| Books | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Articles & Chapters | 7 | 5 | 9 | 12 | 1 | 7 | 31 | 72 |
| Other/Creative Activities | 2 | 60 – D 70 - I | 0 | 10 | 0 | 6 | 2 | 150 |
| Presentations | 16 | 10 – D 2 - I | 4 | 7 | 0 | 5 | 15 | 59 |
| TOTAL | 25 | 147 | 13 | 29 | 1 | 18 | 48 | 281 |

**ATTACHMENT A**   **Accountability Report for Program Support — FY12**
**ATTACHMENT B**   **Request for New Academic Degree/Option/Certificate/Concentration Development — FY13**
**ATTACHMENT C**   **Budget Request — New Operating/Base Resources — FY13**
**ATTACHMENT D**   **Budget Request — Facilities over $100,000 — FY13**
**ATTACHMENT E**   **Summary — New Funding Requests — FY13**

## Western Illinois University
## Accountability Report for Program Support – FY12

I.  Unit submitting request:     **Center for Economic Education (CEE)**
    **Department of Economics and Decision Sciences**

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

Operating Funds for the **Center for Economic Education (new/continued support):**
**This was approved by Provost Thomas in his Annual Report with a budget of $8,000 annually.**

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

In the spring semester of 2011, the Department of Economics and Decision Sciences reinstated the Center for Economic Education, with an allocation of $4000.  As part of a national and state network of economic education, the primary goal of the Center is to enhance the recruiting process at WIU.

Budget

To implement these and other programs, the Center for Economic Education requests a continued budgetary support and an increase from the current $4,000 to $8000 for the upcoming fiscal year.

The CEE initially measures success in three ways: the number of visits to high school/community college classrooms by the Director of the CEE, the number of high school/community college students and teachers who attend the Economics Day Conference, and the number of students who declare a major in the department, when applying to WIU.  During the fall semester of 2011, six trips to community colleges strengthened ties between the colleges and WIU.  Along with current undergraduates in the CBT, over 200 students attended Economics Day.  For the upcoming academic year, the number of students declaring economics as a major, when accepted to WIU, is sixteen, a large increase in the previous year.  Over time, the CEE will also measure success by an increase in yield, in terms of the number of students who enter the department's program.

Future Activities

In the future, the Center for Economic Education at WIU will increase its outreach efforts at area community colleges and high schools, expand the number of sessions in the Economics Day Conference, attract more community college and high school students and teachers to campus, work with other Departments and Colleges at WIU to offer high school teachers additional resources for the classroom, and undertake activities for community service.  An example of the latter is an economics workshop for local clergy and the development of an AP economics course to be offered at the high school level.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

| Fund Type | Enhancement | Department/Unit Funds |
|---|---|---|
| Personnel Services | 0 | 0 |
| Equipment and Instructional Materials | 0 | 0 |
| Library Materials | 0 | 0 |
| Contractual Services | 0 | 0 |
| Other Operating Funds | 0 | 4,000 |
| **TOTALS** | **0** | **4,000** |

# Western Illinois University
## School of Agriculture
## Request for New Academic Degree/Certificate Development — FY13

I.  Unit submitting request: School of Agriculture, Dr. William Bailey          Priority Number 1

II. Proposed new program: **Master of Science - Agricultural Education**

III. Mission and Objectives of the proposed program:

At the national level, Agricultural Education is striving to secure 10,000 secondary teaching positions by 2015. At this time, there are approximately 7,500 positions nationwide. In Illinois, forty-percent of the 350 secondary agricultural educators possess 10 years or less of teaching experience, which indicates a large percentage of the current teachers, will be seeking additional education.

Mission: To provide a quality graduate level M.S. degree program for educators and non-educators so they may increase their educational qualifications.

Objectives:
1) To provide an avenue for secondary agriculture teachers to pursue a graduate level degree in Agricultural Education to assist in the advancement of their professional development and meet teaching certification requirements.

2) To reduce the transfer of graduate level credits, currently offered by the Agricultural Education program at Western Illinois University, into a graduate level degree program. Currently, these credit hours are being transferred into graduate M.S. degree programs at other state institutions.

3) To offer a graduate degree program for students that have secured a B.S. or B.A. in a non-education degree program to secure an Illinois teaching certification in Agriculture as well as a M.S. in Agricultural Education.

IV. Location of program offering:

Macomb_x___                QC_____                Both_____

V.  Enrollment Projections

| Description | FY2014 1st Year | FY2015 2nd Year | FY2016 3rd Year | FY2017 4th Year | FY2018 5th Year |
|---|---|---|---|---|---|
| Number of Program Majors (Fall Headcount) | 10 | 20 | 25 | 25 | 25 |
| Annual Full-Time-Equivalent Majors | 3 | 5 | 5 | 5 | 5 |
| Annual Credit Hours in EXISTING Courses [1] | 10 | 10-13 | 10-13 | 10-13 | 10-13 |
| Annual Credit Hours in NEW Courses[1] | 0 | 3 | 3-6 | 3-6 | 3-6 |
| Annual Number of Degrees Awarded | 0 | 3 | 5 | 10 | 10 |

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

VI. Projected Resource Requirements

In order to implement this new graduate degree, an additional faculty member must be hired in the Agricultural Education program to properly staff and maintain course loads. The salary is based off salary minima for a beginning Assistant Professor for the 2013-14 academic year. The working timeframe is to have the new degree program to be in full implementation and to have the full-time, tenured-track faculty hired by the fall 2012 semester. New funds will be allocated to the School of Agriculture to secure this new hire. A new computer will be purchased for the faculty member during their first year of employment. An additional $7000 annually will be used for travel support. The travel funds are required because some of the current graduate level courses (AgEd 500, AgEd 501 & AgEd 520) are taught in Springfield, IL or other locations to be more centrally located for students. This makes it more convenient for the students to travel to sustain enrollments. These courses are taught on a non-traditional scheduling system, which means they are generally offered on weekends to support the working schedules of the students.

# Western Illinois University
## School of Agriculture
### Request for New Academic Degree/Certificate Development — FY13

## Master of Science – Agricultural Education

VI. Projected Resource Requirements

| Fund Type | FY2014        1st Year | FY2015        2nd Year | FY2016        3rd Year | FY2017        4th Year | FY2018        5th Year |
|---|---|---|---|---|---|
| Personnel Services | $58,000 new funds | $60,000 new funds | $62,100 new funds | $64,273 new funds | $66,522 new funds |
| Equipment & Instructional Needs | Faculty Computer $3,000 | | | | |
| Library | None | None | None | None | None |
| Other Support | Travel Supp. $7,000 | Travel supp. $7,000 | Travel supp. $7,000 | Travel supp. $7,000 | Travel supp. $7,000 |
| TOTALS | $68,000 | $68,000 | $69,100 | $71,273 | $73,522 |

# Western Illinois University
## Budget Request — New Operating/Base Resources — FY13

I.   Unit submitting: **School of Agriculture**                                    **Priority Number:  1a**

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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 Resources — FY13

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

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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:  Dennis Devolder  298-1452

# Western Illinois University
## Budget Request — New Operating/Base Resources — FY13

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

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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:    Dennis Devolder     298-1452

# Western Illinois University
### Budget Request — New Operating/Base Resources — FY13

1. Unit Submitting Request:  **Economics and Decision Science**          **Priority Number:  1d**

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

   **STIPES 327 COMPUTER LAB:  New Electric Wiring**

3. 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 Stipes 327 computer lab needs new electric wiring.  The current wiring in the lab is inadequate for purposes of running the lab computers to their full potential.  This is urgently required and the cost is estimated at $7,000 to $10,000.  This is only a one-time cost request.**

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

   **This lab is constantly and heavily used for instruction purposes and the proposed enhancement will allow the computers to run at their efficient capacities.  The proposed upgrade in electric wiring will result in faster speeds which are currently constrained by the older wiring in the lab.**

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

| Fund Type | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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 | 8,500 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| **SUBTOTALS** | **8,500** | **0** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | **8,500** | | |

   \* Please indicate if new positions are to be hired in FY2013 or FY2014.  Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

   If yes, please describe:

# Western Illinois University
## Budget Request — New Operating Resources — FY13

I.   Unit submitting request:  **Engineering Technology**                                        Priority Number:  **1e**

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

**Engineering Technology Lab and Equipment Upgrades**

The technical requirements of ATMAE and ACCGC accreditation 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:

   a.   Replacement MAC computers for Knoblauch Hall B 34 (24 computers; seven years old).
   b.   Replacement computers (PC's) for the CAD lab KH 106 (24 Computers, eight years old).
   c.   Replacement computers (PC's) for the CAD lab KH 105 (24 Computers, more than eight years old).
   d.   Updates to lab equipment in GCOM labs
   e.   Equipment for new laboratory course in Construction Management.
   f.   Equipment for new/modified courses in MET's Control Systems.
   g.   Surveying GPS upgrade for the surveying laboratory.
   h.   Internet wiring for KH 342.
   i.   MIG and TIG welding equipment (shared with Ag).

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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/Base Resources — FY13

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

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 SAP, Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science**.

Annual renewal for the software packages is estimated at: SAP (8,000) 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 $43,250 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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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 | 43,250 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 43,250 | 0 | 0 |
| TOTAL NEW FUNDING REQUIRED | 43,250 | | |

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 — FY13

I.  Unit submitting request: **Dean's Office - CBT**                    **Priority Number:  3a**

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 | | | |
|---|---|---|---|
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 70,000 | 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** | **0** | **70,000** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | | **70,000** | |

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 — FY13

I.    Unit submitting request: **Dean's Office - CBT**                          **Priority Number:  3b**

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| Personnel Services | | | |
| Equipment & Instructional Materials | 0 | 0 | 0 |
| Library Materials | 0 | 0 | 0 |
| **Contractual Services** | 65,000 | | 0 |
| Other Operating Funds | 0 | | 0 |
| **SUBTOTALS** | **65,000** | **0** | **0** |

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

      Contact Person If Questions:     Tom Erekson 298-2442
                                                    `

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# Western Illinois University
## Budget Request — New Operating Resources — FY13

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

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

   **Develop additional online courses to meet the market demands for online education**

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

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| Personnel Services | | | |
|    Faculty-Tenure Track | 0 | 0 | 0 |
|    Faculty-Non Tenure Track | 0 | 0 | 0 |
|    Graduate Assistants | | 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 | 40,000 | 0 | 0 |
| **SUBTOTALS** | **40,000** | **0** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | **40,000** | **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

ATTACHMENT C

# Western Illinois University
## Budget Request — New Operating Resources — FY13

I.  Unit submitting request: **Department of Engineering Technology**        **Priority Number:  6a**

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | | 65,000 | 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 | 0 | 65,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 65,000 | |

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

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# Western Illinois University
## Budget Request — New Operating Resources — FY13

I.  Unit submitting request: **Department of Management & Marketing**       **Priority Number: 6b**

II.  Provide a short title of the initiative/project proposed for incremental funding.
**New tenure track Marketing faculty 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.

Given the expanding curriculum, a need for greater diversity of instructors for students, and the likelihood of slowly increasing enrollments due to QC growth and programmatic changes, a new tenure track Marketing position should eventually be created in the Quad Cities.

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

With this addition student, 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 | | | |
|---|---|---|---|
| Faculty-Tenure Track | | 95,000 | 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** | **0** | **95,000** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | | **95,000** | |

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

# Western Illinois University
## Budget Request — New Operating Resources — FY13

I. Unit submitting request: **Department of Management & Marketing** **Priority Number: 6c**

II. Provide a short title of the initiative/project proposed for incremental funding.
**New tenure track Supply Chain Management faculty 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.

If the Interim Assistant Dean for the QC is hired permanently for this position, a new QC faculty member in SCM will be required, particularly in light of expected growth in QC SCM enrollment. This will not be a new position if the appointment of the Assistant Dean is handled through increases in the college budget and the incumbent is transferred to this line.

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 student, 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 | | | |
|---|---|---|---|
| Faculty-Tenure Track | | 65,000 | 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** | **0** | **65,000** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | | **65,000** | |

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

# Western Illinois University
## Budget Request — New Operating Resources — FY13

I. Unit submitting request: **Department of Management & Marketing**       **Priority Number: 7**

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

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.

To position Engineering for rapid expansion, the following actions are imperative:
a. Addition of 2 faculty (mechanical and civil engineering)
b. Addition of a full-time Administrative Assistant (shared with CBT Assistant Dean)
c. 3D Printer for Lab

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

Enrollment growth

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

| Fund Type | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013 | Requested Funding (Beginning FY2014 |
|---|---|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 150,000 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 30,000 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 45,000 | 30,000 | 45,000 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 20,000 |
| SUBTOTALS | 45,000 | 60,000 | 215,000 |
| TOTAL NEW FUNDING REQUIRED | 320,000 | | |

* Please indicate if new positions are to be hired in FY2013 or FY2014.  Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

# Western Illinois University
## Budget Request — New Operating Resources — FY13

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

   II.    Provide a short title of the initiative/project proposed for incremental funding.
**CBT Dean's Office**

   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 with CODEC

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

Better communication with the Quad Cities and sharing of activities

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

| Fund Type | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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 | 25,000 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| **SUBTOTALS** | **25,000** | **0** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | **25,000** | | |

     * Please indicate if new positions are to be hired in FY2013 or FY2014.  Also, indicate if the FY2013 request is for one-time funding or a continuous increase to the base.

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

# Western Illinois University
## Budget Request — New Operating Resources — FY13

I. Unit submitting request: **Marketing & Management**    **Priority Number:  9a**

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

**Assistant Department Chair**

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 has become clear that the size of the department – 33 full time faculty, up to 9 adjuncts per semester, four majors and six-seven minors.  It is more than one administrator can adequately handle given all administrative responsibilities.  An assistant chair should be charged with handling course scheduling and enrollment, independent study, internships, student recruiting, faculty committee oversight and certain other non-evaluatory duties.  This should entail giving an existing faculty member a 10 month appointment and one course release per semester.  Estimated costs: approximately $20,000 (~$11,000 + $9000 for two adjunct instructors) plus slightly increased fringe costs.

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| Personnel Services | | | |
| Faculty-Tenure Track | 0 | 0 | 0 |
| Faculty-Non Tenure Track | 0 | 0 | 0 |
| Graduate Assistants | 0 | 0 | 0 |
| Administrative | 0 | 20,000 | 0 |
| Other | 0 | 0 | 0 |
| Equipment & Instructional Materials | 0 | | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| **SUBTOTALS** | **0** | **20,000** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | | **20,000** | |

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

Contact Person If Questions:    Gordon Rands 298-1535

# Western Illinois University
## Budget Request — New Operating Resources — FY13

I.  Unit submitting request:      **Marketing & Management**                    **Priority Number:  9b**

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

   **Office Support Staff (75%)**

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.

   Given the size of the department, the external programming of the SCM program, and the other duties (approximately 75% of her time) of one of the three staff members, additional office support is needed.  Should a request for external funding of a full time SCM staff member not materialize, a new staff position should be authorized at .75 time.  Estimated costs: approximately $16,000 plus fringe costs.

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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 (Civil Service) | 0 | 16,000 | 0 |
| Equipment & Instructional Materials | 0 | | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | 0 | 0 | 0 |
| SUBTOTALS | 0 | 16,000 | 0 |
| TOTAL NEW FUNDING REQUIRED | | 16,000 | |

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

   Contact Person If Questions:    Gordon Rands    298-1452

# Western Illinois University
## Budget Request — New Operating/Base Resources — FY13
*Note: Use Attachment B for new academic degrees/options/certificates/concentrations.*

1.  Unit Submitting Request:  **Economics and Decisions**                    **Priority number:  10**

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

> **Center for Economic Education (new/continued support):**
> **This was approved by Provost Thomas in his Annual Report with a budget of $8,000 annually.**

3.  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.

Increase funding for the Center for Economic Education

> To implement these and other programs, the Center for Economic Education requests a continued budgetary support and an increase from the current $4,000 to $8000 for the upcoming fiscal year.

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

> The CEE initially measures success in three ways: the number of visits to high school/community college classrooms by the Director of the CEE, the number of high school/community college students and teachers who attend the Economics Day Conference, and the number of students who declare a major in the department, when applying to WIU.

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

*(Double-click to edit Microsoft Office Excel worksheet.)*

| Fund Type | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| 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 | 8,000 | 0 |
| **SUBTOTALS** | **0** | **8,000** | **0** |
| **TOTAL NEW FUNDING REQUIRED** | | 8,000 | |

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

If yes, please describe:

# Western Illinois University
## Budget Request — New Operating Resources — FY13

I.   Unit submitting request: **Department of Agriculture**                    Priority Number: **11**

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 | One-Time Funding (FY2013 Only)* | Continuous Funding (Beginning FY2013)* | Requested Funding (Beginning FY2014) |
|---|---|---|---|
| Personnel Services | | | |
| **Equipment & Instructional Materials** | | | 0 |
| Library Materials | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 |
| Other Operating Funds | * 90,000 | 0 | 0 |
| SUBTOTALS | 90,000 | 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 — FY13

I.    Unit submitting request: **Department of Agriculture**                 Priority Number   **2a, 2b**

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

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 School requests a total of $1,250,000 for two projects:

**A.   Construction of a teaching / research greenhouse**
**B.   Begin a comprehensive re-vitalization of the Agricultural Field Lab, including construction of a new Farm Manager's home**

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 and enhance the undergraduate research opportunities for those in the new plant breeding area.

The second request focuses not on building new facilities but maintaining the buildings that currently exist. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of the farm buildings – the Show Barn and the Dairy Barn – means they cannot be fully utilized. Each year, without minimal upkeep, those buildings continue to deteriorate with the final step eventually condemnation. This happened to the farm manager's home, which, through lack of upkeep, is now condemned. It is requested that the existing structure be demolished and a new home built.

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, a growth of students enrolled in horticulture or plant breeding, and growth in associated scholarly publications.

For the farm buildings, the eventual consequence will be declining enrolments as students look for a university which has the financial commitment to agriculture. The most direct measure would be a drop in the number of majors and in student credit hours. Revitalizing the buildings will provide new opportunities for undergraduate research in both traditional areas and, with repair of the Dairy Barn, research in new directions.

IV.   Cost estimates

While the School has worked 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. Initiation of a comprehensive re-vitalization of the AFL, including construction    $850,000
   of a new farm manager's home.

Contact Person If Questions: _____William C Bailey                298-1080

# Western Illinois University
## Summary — New Funding Requests — FY13
## COLLEGE OF BUSINESS AND TECHNOLOGY

### New Academic Degree/Option/Certificate/Concentration Development

| Priority Number | Title of New Program | 1st Year Funding Requirements |
|---|---|---|
| 5 | Master of Science - Agriculture Education | 65,000 |
| TOTALS | | **65,000** |

### New Operating/Base Resources
### Not Associated with New Degree/Option/Certificate/Concentration Development

| Priority Number | Title of Funding Request | One-Time Funding (FY2013 Only) | Continuous Funding (Beginning FY2013) | Requested Funding (Beginning FY2014) |
|---|---|---|---|---|
| 1a | Agriculture GIS software and GPS hardware | 25,000 | 0 | 0 |
| 1b | Computer Science - Printers in Stipes | 12,000 | 0 | 0 |
| 1c | Computer Sciences - Remodel Classrooms (ST304,309,0and 312) | 170,000 | | |
| 1d | Stipes 327 - Upgrade Wiring for Econ/DS Lab | 8,500 | 0 | 0 |
| 1e | Engineering Technology Lab Upgrades | 350,000 | 0 | 0 |
| 1f | CBT Instructional Software Licenses and Database packages | 43,250 | 0 | 0 |
| 3a | CBT Internship/Corporate Relations Coordinator | | 70,000 | |
| 3b | Rennovate Stipes 111 as CBT Internship/Corporate Relations Office | 65,000 | | |
| 4 | Development of Online Courses | 40,000 | | |
| 6a | Tenure Track Engineering Technology Faculty - QC | | 65,000 | |
| 6b | Tenure Track SCM Faculty - QC | | 95,000 | |
| 6c | Tenure Track Marketing Faculty - QC | | 95,000 | |
| 7 | School of Engineering - Prepare for rapid expansion | 45,000 | 60,000 | 215,000 |
| 8 | Stipes 121 - CODEC | 25,000 | | |
| 9a | Marketing and Management - Assistant Chair | | 20,000 | |
| 9b | Marketing and Management - 75% Civil Service Support Staff | | 16,000 | 0 |
| 10 | Economics/Decision Sciences - Center for Economic Education | | 8,000 | |
| 11 | School of Agriculture - Forage Research Center | 90,000 | | |
| TOTALS | | **873,750** | **429,000** | **215,000** |

### Facilities over $100,000

| Priority Number | Title of Funding Request | One-Time Funding (FY2013 Only) | Continuous Funding (Beginning FY2013) |
|---|---|---|---|
| 2a | School of Agriculture - Teaching and Research Greenhouse | 400,000 | 0 |
| 2b | School of Agriculture - Agricultural Field Lab. Improvements to exisiting buildings and comprehensive revitalization. | 850,000 | 0 |
| TOTALS | | 1,250,000 | 0 |