

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

Consolidated Annual Report and Budget Request

**Current Year
Fiscal Year 2008**

I. Accomplishments and Productivity for FY08

A. Give a brief review of the division's goals and objectives for FY08.

In FY08, the College of Business and Technology continued to focus on the following objectives in sustaining its academic mission:

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

B. List the most important divisional accomplishments for FY08 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.

1. Completed significant revision to MBA program in the Quad Cities as suggested by the FY08 Quad Cities Design Team to include the following:
 - a) Decreased the total number of hours required from 60 to 45 by redesigning and decreasing the number of level one requirements.
 - b) Completed a full-scale redesign of the Quad Cities MBA website and all marketing materials to incorporate consistent and targeted brand messaging.

STRATEGIC PLAN RELEVANCE: This initiative will directly impact the 3,000 student goal at Quad Cities. It is also an integral part of seeking excellence in graduate programs as outlined in the strategic plan.

2. Strengthened areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the spring 2010.
 - a) Refined definitions of academically qualified and professionally qualified faculty.
 - b) Began first phases toward completion and implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs.
 - c) Visited peer and aspirant universities to gain ideas and perspectives of our progress toward AACSB reaffirmation.

STRATEGIC PLAN RELEVANCE: 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.

3. Successfully executed proposals for two Integrated Baccalaureate and Master's Degree Programs.

- a) The Master of Accountancy program was revised by the department to include research and integrated business components for the new integrated Bachelors and Masters degree in Accountancy. New promotional material is being used to recruit for the Masters program.
- b) Computer Science has also received approval to begin offering an integrated program in the Fall 2008. This program will allow students who meet the necessary academic qualifications to complete both a Bachelor of Science degree and a Master of Science degree in five years.

STRATEGIC PLAN RELEVANCE: Through its dual focus on excellence in undergraduate and graduate programs, this goal creates a new and appealing degree option that (1) serves as a good recruitment strategy and (2) focuses on furthering the Gradtrack goals of timely degree completion.

4. Enhanced the CBT Executive in Residence (EIR) series.

- a) The existing program was evaluated and redeveloped with new initiatives and a stronger presence in the College. The series hosted four Executives in Residence and during FY08 (Laura Janus, Managing Partner and Fixed Income CIO, Holland Capital Management, Chicago; Tamara Harris, Instructional Technologist and Entrepreneur, IBM Learning Development, Selene'e Sensations LLC, Atlanta; Eric Gleacher, Chairman, Gleacher Partners LLC, New York; Gene Poor, Founder, LifeFormations, Bowling Green, OH.)
- b) A mission was developed to specifically address the program's goals and an integrated marketing strategy was implemented for the program's messaging and print publications.

STRATEGIC PLAN RELEVANCE: This goal will strengthen the academic experience. It directly enhances the "educational experience and personal growth of students." (I.D.4 and .5) The CBT Executive in Residence also contributes to the research and scholarly/creative activities of the campus community. (IV.5)

5. Completed renovation of 116 Stipes as Dividends Cyber Café.

- a) Dividends will be a high traffic area for students in the heart of campus. It serves a need for student lounge space as well as a meeting space for faculty and staff with 961 square feet of discretionary space. The majority of the funds for the renovation came in the form of a cash donation by First Bankers Trust, Quincy, IL.

STRATEGIC PLAN RELEVANCE: This accomplishment speaks to the development and fundraising goals of *Higher Values in Higher Education* through the cultivation of an important relationship with a leading business entity in our regional community. Dividends will also make a significant contribution to the quality of campus life (E.) in central campus.

6. Awarded the College's first Endowed Professorship.

- a) The Cecil P. McDonough Professorship in Business was competitively awarded to Dr. Don T. Johnson, Professor of Finance. As the McDonough Professor of Business, Dr. Johnson will enhance his scholarly contributions in his research area of Real Estate.

STRATEGIC PLAN RELEVANCE: Outstanding faculty are the cornerstone of WIU's excellence in undergraduate and graduate programs. This endowed professorship enhances the College's effectiveness in attraction, recruitment, and retention of exceptional faculty. (II.A)

7. Various faculty participated in scholarly professional activities on an international level:

- a) During FY 08 several CBT faculty members traveled on business to Canada, Mexico, Bolivia, Russia, China, India, Taiwan, and several European countries.
- b) Quad Cities ISDS faculty member, Douglas Druckenmiller, continued the first year of his \$696,000 FIPSE project "A Transatlantic Dual-Degree Program." The program is currently accepting students to participate in the Fall 2008 cohort for the US-European transatlantic dual-degree program.

STRATEGIC PLAN RELEVANCE: *Higher Values in Higher Education* seeks specific goals for teaching and instruction (III.) that include international experiences as a means for continuation of high quality teaching.

8. The College of Business and Technology and the Economics Department conceptualized and sponsored the first annual Quad Cities Economic Forecast Breakfast in conjunction with the Illinois Quad Cities Chamber of Commerce and the QC Chamber Federation.

- a) The event featured Dr. William Straus, Senior Economist, Chicago Federal Reserve Bank, and was attended by more than 300 Quad Cities business professionals. Dr. William Polley, Economics, contributed to the event with a local economic outlook.

STRATEGIC PLAN RELEVANCE: This accomplishment has relevance in terms of its outstanding potential for positive visibility in the Quad Cities business community and gives further credence to the CBT's position as the premier institution for business education in the Quad Cities. Specifically, *Higher Values in Higher Education* outlines this goal as "creating positive relationships between our campuses and host communities." (VIII.C.1) In addition, this event was beneficial in advancing the institution's goals for public service/outreach. (V.A)

9. Information Systems and Decision Sciences led an effort to redesign the mathematics requirements for all business majors.

- a) The mathematics and statistics requirements for all business majors were revised in FY 08. The transfer-friendly change in requirements maintains the academic rigor and quality of the Math/Stat requirements within the business programs. They have been approved for Fall 2008.

STRATEGIC PLAN RELEVANCE: This accomplishment is significant in making the CBT business programs transfer friendly for our community college partners. *Higher Values in Higher Education* specifically recommends recruitment initiatives to increase the number of transfer students with associate degrees. (I.A.5)

10. Engineering Technology increased the number of total SCHs and the number of majors in the department significantly. The department is currently at historic record levels in both majors and SCHs.

- a) There has been a 39% increase in degrees granted since 2003. Majors have increased by 46% during the same time period.

STRATEGIC PLAN RELEVANCE: *Higher Values in Higher Education* specifically calls for achievement of “optimum enrollment” working toward a goal of 12,500 students in Macomb. (I.A.3)

11. The College participated in the university-wide initiative for replacement of computer hardware. Fifty-six faculty and staff computers were replaced enhancing the College’s instructional goals.

STRATEGIC PLAN RELEVANCE: *Higher Values in Higher Education* specifically outlines the “efficient acquisition, utilization, and application of technology” to improve teaching and learning. (VI.B.1)

12. CBT participation in the First Year Experience continued through FYE course offerings. Agriculture, Economics, and Information Management continued throughout FY08.

STRATEGIC PLAN RELEVANCE: The First Year Experience is an integral part of the strategic plan to meet the needs of students with increased retention and graduation rates.

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

Overall, enrollments in the college continue to be strong with 2,586 majors in Fall 2007. This is 3.2% increase in majors from Fall 2003 to Fall 2007.

CBT Majors

	Fall 03	Fall 07	Increase	
			N	%
UG	2,265	2,326	31	2.7%
Grad	240	260	20	8.3%
Total	2,505	2,586	81	3.2%

In addition, the College served 1,651 minors in Fall 2007 with the Management minor being the largest at WIU. The Marketing minor ranked third in number of students in Fall 2007.

CBT Minors

Fall 07 1,651 minors in CBT

Minor	N	WIU Rank
MGT	535	1
MKTG	359	3
COMSCI	167	7

Student credit hour (SCH) production over the past three years has had slight increases as noted in the following chart.

CBT Student Credit Hours

<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
65,699	64,202	65,712	66,362

The number of graduates of the College has remained relatively flat over the past four years with a small decrease in FY 06. Given the increase in majors and slight increase in SCH's we anticipate the number of graduates in FY07 and FY 08 to be up from FY 06.

CBT Graduates

	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
UG	524	523	534	498
Grad	98	135	102	81
Total	622	658	636	579

Two programs are of note in terms of student growth and potential for additional growth. These programs are Supply Chain Management and Construction Management.

Supply Chain Management

	<u>F 04</u>	<u>F 05</u>	<u>F 06</u>	<u>F 07</u>
Majors	0	6	28	79
Minors				36

Construction Management

	<u>F 04</u>	<u>F 05</u>	<u>F 06</u>	<u>F 07</u>
Majors	72	150	227	254
Minors				8

The Macomb majors were the most influential in these percentages with the greatest contribution toward the CBT headcount by Accounting (41 students), Economics (38 students), Telecommunications Management (33 students), and Graphic Communications (22 students). Likewise, the master's degree in Computer Science had 89 majors Fall 2007 compared to 55 majors in Fall 2003 (62% increase). Most of the Computer Science master's students are international students paying out-of-state tuition.

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

1. Western Illinois University Foundation funds

Funds donated to the Computer Science Department have been used to enhance instruction. A donation of \$50,000 from the State Farm Companies Foundation has been used to provide hardware and software resources to the newly created Telecommunications Management major. The software and hardware will allow student to investigate such issues as router and switch configuration, server configurations and security concerns. To date, the department has purchased: Two Dell Power Edge Servers, Five Cisco 1841 bench routers, Three Cisco 2801 Backbone routers, Five Cisco Catalyst 2960 switches, One Cisco Catalyst 3560 24-port switch, Fifteen OptiPlex computers

First Bankers Trust, Quincy, IL, has committed \$30,000 for the renovation of Stipes Hall 118 to house Dividends Cyber Café. The funds will come in the amount of \$6,000 for five years.

Cecil P. McDonough Professorship in Business was competitively awarded to Dr. Don T. Johnson, Professor of Finance. The professorship was the result of a charitable remainder trust established in 1982.

A \$10,000 gift from Engineering Technology alumnus Jack Brannigan was used to fund scholarships and equipment purchases in the Engineering Technology Department.

Jim Wehrly donated \$50,000 for an endowed fund for the Agriculture Department.

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

2. **FY08 Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside**

A request for reallocating a small amount of FY 08 personnel funds to operating funds to replace student lab computers will be forwarded to the Provost in the very near future.

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

2007-2011 FIPSE Grant (\$696,000). Douglas Druckenmiller, IMDS-Quad Cities, is leading this 4-year FIPSE project titled "A Transatlantic Dual-Degree Program." This project will develop potential leaders in three countries who can deal with the triple convergence of the new technological infrastructure, innovative business processes, and global networks. The dual-degree program will allow students from the U.S. to earn a degree from France or Sweden as well as from their home universities. Likewise, students from E.U. will be able to earn a degree from their own universities and one from either Western Illinois University or DePaul University. Students who are unable to participate in exchange programs will be able to take part in virtual conferences; online courses will be used to introduce them to relevant concepts. Faculty exchanges among the three countries will enhance the effectiveness and vibrancy of this project. Ongoing evaluations will ensure continuous improvement. Dissemination of project activities and outcomes will make others aware of the exciting possibilities available to them. Finally, the partner universities are committed to sustaining these project goals well into the future.

2004-2008 FIPSE Grant (\$275,000). Steve Axley, with Gordon Rands, Barb Ribbens, and Rajeev Sawhney received the 2004 Fund for the Improvement of Postsecondary Education grant for developing and implementing the program "Tri-National Competencies across Borders and Corporate Social Responsibility." They work with colleagues from two universities in the U.S., two Mexican universities and two Canadian universities. Various modules of the project include tri-national teams working both virtually as well as face-to-face, student cohorts which move from country to country over several weeks, and certificate programs connected with the different participating universities. The project also includes more traditional semester-long student exchanges as well as language immersion experiences.

2007 FIPSE Grant (\$29,500). Rajeev Sawhney, management, received funding from the U.S. Department of Education for the project “Greening the Supply Chain: Promoting Economically and Socially Sustainable Economic Development Across ‘NAFTA’.” This project will develop specific international skills and ensure a greater understanding of environmentally and socially responsible supply chains for the next generation of NAFTA managers. The granting agency is the US Dept. of Education's Fund for the Improvement of Post-Secondary Education (FIPSE). The partners from Mexico are the Universidad Panamericana (Guadalajara) and the Universidad Autonoma de Chihuahua (engineering schools). The partners from Canada are the Universite de Moncton and Memorial University of Newfoundland (business schools).

2006-2008 IBHE HECA Grant (\$62,100) Dr. John Drea wrote “Increasing Access to Supply Chain Management Instruction” which was funded for \$62,100 in year one by the Illinois Board of Higher Education under the Higher Education Cooperation Act. This money has been utilized to create online Supply Chain Management courses that can offer education opportunity to a wider range of students and especially to those who face site barriers and are not able to come to Macomb. Further, this grant has served to solidify relationships between WIU and several community colleges in our efforts to provide educational experiences that will lead to greater employment opportunities for the citizens of west central Illinois, as well as, positively enhance the economic condition of the region.

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

The practice in the College is to hold personnel funds at the College level to be allocated to cover classes for sabbaticals, open positions, and overloads. The College had enough funds to reallocate to cover needs for overloads and part-time faculty in FY 08.

5. **Other fund sources**

Approximately \$10,000 of funds received by the Department of Agriculture for research conducted for ASB and Kraft has been used for Departmental functions, including purchase of promotional items, conference travel and meal reimbursement.

The Quad Cities Executive Studies Center recorded gross income of \$49,000 during FY08. These funds have been used to support the programs and initiatives of the Center. Excess funds have been reinvested in the organization to further enhance the Center's visibility in the Quad Cities, thus contributing to the long-term sustainability of the project.

II. Budget Enhancement Outcomes for FY08

Construction Management: The College received \$50,040 in one-time funds to hire a unit B faculty member for the Construction Management program. Dr. Seongchan Kim was employed for FY 08 with these funds. He subsequently has applied for a tenure track position and he is the successful candidate. Given the shortage of CM faculty who hold doctorates, these funds were effective in attracting a qualified CM faculty member who holds a doctorate.

Graphic Communication. The College received \$34,000 in one-time funds to hire a unit B faculty member to cover Graphic Communication classes due to the reassignment of Roger Runquist from the ET department to CITR. A unit B faculty member, Joyce Runquist, was employed and taught a full load of classes each semester.

Marketing and Finance Department. The College received \$5,858 in one-time funds to hire a part-time faculty member to cover the class originally scheduled for Dr. Mandeep Singh, CITR Director. The funds were used to cover the class.

Budget Year
Fiscal Year 2009

III. Major Objectives and Productivity Measures for FY09

A. List the most important goals and objectives the division will pursue in FY09, and how these actions will be measured/assessed.

1. Continue implementation of MBA Redesign in the Quad Cities as suggested by the Quad Cities Design Team to include the following action items:
 - a) Market and implement redesigned MBA in the QC with surcharge to cover increased costs for programs promotion and enhancement. (Short-term)
 - b) Assess the need for a weekend academy MBA program in the Quad Cities and implement if there is sufficient student demand. (Short-term)
 - c) Further explore dual masters degrees (MBA/MS Computer Science, MBA/MS Engineering Technology, MBA/MS RPTA, etc.). Work with Graduate Program Council to obtain approval and market the dual master's programs. (Short-term)
 - d) Develop an "Early Leaders" recruitment program to attract WIU honors graduates and high performing graduates from liberal arts colleges in the region to the MBA program. (Short-term)

STRATEGIC PLAN RELEVANCE: This initiative will directly impact the 3,000 student goal at Quad Cities. It is also an integral part of seeking excellence in graduate programs as outlined in the strategic plan.

2. Strengthen all areas relative to AACSB standards and continue toward AACSB reaffirmation in Business and Accounting without conditions by the spring 2010. This goal will include the following action items:
 - a) Attract and retain academically qualified faculty in business and accounting. This is becoming very difficult due to the shortage of the available faculty who hold the PhD. Faculty shortages have significantly increased faculty salaries, leading to a situation of salary inversion (where new assistant professors require higher salaries than retiring full professors). For example, the average starting salary for new PhD faculty at public AACSB accredited institutions for 2007-08 was \$107,200. The average starting salary for new Accounting faculty with a PhD at public AACSB accredited institutions for 2007-08 was \$128,500. The average salary for new faculty with PhD's at our official aspirants was \$96,400. The following table presents the average WIU business and accounting faculty salaries by rank compared to the average salaries at our peer and aspirant universities. WIU is comparable to its peers, but well below its aspirants. Additional salary funds are needed to remain competitive in hiring new AQ faculty.

Average Salaries for Business Faculty 2007-08

<u>Rank</u>	<u>WIU</u>	<u>Public AACSB Accredited</u>
Prof	\$97,300	\$124,100
Assoc Prof	\$85,300	\$101,500
Asst Prof	\$71,500	\$ 99,400
Instructor	\$51,900	\$ 59,400

<u>All Faculty</u>	<u>WIU</u>	<u>Peers</u>	<u>Aspirants</u>
Professor	\$97,300	\$94,200	\$105,600
Associate Prof	\$85,300	\$84,200	\$ 95,400
Assistant Prof	\$71,500	\$79,900	\$ 91,200
Instructor	\$51,900	\$52,200	\$ 42,800

- b) Refine definitions of academically qualified and professionally qualified faculty, and assess the status of our business faculty. (Short-term)
- c) Implement assessment program aligned with AACSB assurances of learning for the undergraduate program. (Mid-term)
- d) Complete assessment program aligned with AACSB assurances of learning for the graduate business and accounting programs. (Mid-term)
- e) Visit peer and aspirant universities to gain ideas and perspectives of our progress toward AACSB reaffirmation. (Short-term)
- f) Continue the development of a “grow our own” PhD faculty program to encourage unit B faculty to pursue PhD degrees and become AQ faculty members. (Mid-term)

STRATEGIC PLAN RELEVANCE: 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.

3. Address employer demand for graduates and grow the Supply Chain Management (SCM) major and develop a plan for securing an additional faculty member. WIU is the only public university in Illinois offering an undergraduate degree program in SCM. The recently funded HECA grant will enhance the SCM program with online courses, and it will provide higher visibility for community college students and will facilitate their transfer to WIU. The following action items will be pursued in FY09 and beyond:
 - a) Secure a faculty position for the Macomb campus and funding through college or university reallocations. (Mid-term)
 - b) Secure a Supply Chain Management faculty member for the Quad Cities to strengthen the SCM minor and deliver an SCM emphasis in the QC MBA. (Short-term)
 - c) The SCM program will prepare effective marketing materials, including video materials, to inform and attract new students. (Short-term)
 - d) Continue efforts to foster corporate alliances for SCM, including hosting the Upper Mississippi Valley SCM and Logistics Education Summit Conference in Moline (September 2008).

STRATEGIC PLAN RELEVANCE: *Higher Values in Higher Education* advocates excellence in undergraduate programs. This is echoed in the CBT with a strong commitment to this major and the diversity it brings to the business acumen in the College curriculum. Supply Chain Management is specifically referenced in the strategic plan, and this goal outlines the initiatives that are necessary to reinforce the major's progress.

4. Continue development of a B.S. in Engineering degree for the Quad Cities under the infrastructure of a WIU School of Engineering and Technology in the QC. This initiative includes the continued research and preparation for EAC-ABET accreditation of the degree and curriculum development. The following action items will be pursued in FY09 and beyond:
 - a) Finalize the curriculum framework for an EAC-ABET accredited Engineering program at the QC campus. (Short-term)
 - b) Develop a proposal, including projected budget, for a WIU School of Engineering and Technology at the QC campus that will include the engineering program the manufacturing engineering technology program, and a program in computing. . (Short- term)
 - c) Develop a job description for and initiate a search for a Director for the WIU School of Engineering and Technology. (Short-term to Mid-term) c) Obtain a tenure track faculty position in Engineering Technology for the QC campus. (Short-term, Mid-term)
 - d) Strengthen the QC Manufacturing Engineering Technology program by obtaining a tenure track faculty position for the QC Campus
 - e) Working closely with our community college partners (BHC and Scott CC), develop a proposal for a BS in Technology Management that is designed to facilitate transfer of AAS degrees from community colleges. (Short-term, Mid-term)

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

5. Address significant enrollment growth in the Construction Management (CM) major and develop a plan for securing additional faculty, curtailing enrollment, or a combination of both. The CM program, with two tenure-track faculty members, had 250+ majors in the fall semester 2007. Given the shortage of CM faculty who hold the PhD, any staffing plan will likely include hiring a limited number of unit B faculty members. The following action items will be pursued in FY09 and beyond:
 - a) The Engineering Technology Department will reallocate the next vacancy (retiring manufacturing faculty member) to CM. Temporary funds will be required to address student demand for courses until the upcoming vacancies are filled. (Short-term, Mid-term)
 - b) Secure a faculty position for a new tenure track faculty member in Construction Management.
 - c) The Engineering Technology Department will prepare a proposal to limit enrollment in the CM program. The proposal will parallel the pre-business/business major approach with a pre-CM major/CM major approach, with specific requirements developed to be admitted to the CM major. A maximum enrollment number for the CM major will be developed based on available faculty resources. (Short-term)

STRATEGIC PLAN RELEVANCE: In 2004, *Higher Values in Higher Education* specifically recommended Construction Management as a degree option. It since has become very popular with enrollments growing at an unprecedented rate. This goal echoes the CBT's strong commitment to this major and outlines the initiatives that are necessary to reinforce the major's progress.

6. Acquire a staff position and funding to hire full-time Software Applications Technician/Instructional Technologist/Web Master for the College. Currently significant faculty time is required to install and maintain sophisticated software packages. The CBT would benefit from an additional support person in this area. (Short-term)

The duties of such a position could include:

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

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

7. Increase student access to and participation in internships by establishing a CBT internship office and employing an Internship coordinator who will work with CBT students at both the QC and Macomb campuses. Currently Engineering Technology requires internships for all majors and has in place appropriate internship policies and procedures. All students in CBT can benefit from internships, and the redesigned business core allows for the inclusion of internships as part of the business degree programs. Furthermore, the MBA "early leaders" program will require an internship. CBT needs a staff member to coordinate and expand internship opportunities for students. Likewise, the proposed QC Engineering program will require internships linked with businesses in the QC. The following action items will be pursued in FY09 and beyond:
 - a) Prepare a job description, secure funding for a CBT Internship Coordinator through internal reallocation (as part of College Organization Study, section V.A.), and initiate a search. (Short-term)

- b) Establish CBT Internship Office in Stipes 111 and secure QC office space for CBT Internship Coordinator.
- c) Merge CBT career development office with Internship office.

STRATEGIC PLAN RELEVANCE: Through this initiative, the availability and promotion of pre-professional internships will be enhanced. This is integrated into the strategic plan 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)

8. Address significant impact of enrollments in the Management minor and the Marketing minor. The minor in Management is the largest at WIU, with approximately 600 minors. The Marketing minor is the third largest with approximately 325 minors. Demand for management and marketing courses by minors has stretched the faculty resources of the departments and the college. The following action items will be pursued in FY09 and beyond:
 - a) Create task force to study minors inside and outside the college and balance appropriately with resources
 - b) Strengthen the requirements for the minors in Management and in Marketing. (Short-term)
 - c) Encourage CM majors to pursue the minor in Business Administration rather than the Management minor (we may have to restrict CM majors from taking the Management minor or the Marketing minor). (Short-term)
 - d) Monitor enrollments in the Marketing and Management minors, and the impact on teaching resources. (Mid-term)

STRATEGIC PLAN RELEVANCE: This goal is imperative in monitoring College resources relative to timely degree completion and faculty-student ratios. In addition, it speaks to the strategic plan's focus on students with excellence in undergraduate education.

9. Address the needs for laboratory upgrades and enhancements for Engineering Technology, Computer Science, and Agriculture. The significant cuts in operating funds for the College and each department since 2000 have significantly limited the funds available for laboratory equipment replacement and upgrades in the lab-intensive units. Each year for the past five years CBT has received approximately 45% of the operating dollars that were received in FY 2000. This amounts to over \$2 million in the past five fiscal years. It is very difficult to upgrade or enhance instructional equipment given the current operating budgets in CBT. The following funds and actions will be pursued in FY09 and beyond:
 - a) CBT's highest operating budget priority is to seek reinstatement of the lost operating funds in order to upgrade and replace laboratory equipment.
 - b) Establish Advisory Councils and corporate alliances to seek equipment donations.
 - c) Assess the existing laboratory equipment and develop an action plan for upgrades and replacement.

STRATEGIC PLAN RELEVANCE: These upgrades are imperative to the University's continuation of excellence in undergraduate and graduate education within the College of Business and Technology.

10. The College of Business and Technology will continue toward a rigorous set of Development Goals as a part of University's upcoming capital campaign. These initiatives will include proposals for the following:
 - a) Endowed chair Supply Chain Management (SCM); SCM computer simulation lab and trading lab; Endowed chairs in Finance and Marketing, Endowed professorship in Accountancy

STRATEGIC PLAN RELEVANCE: Outstanding faculty are the cornerstone of WIU's excellence in undergraduate and graduate programs. These goals for faculty endowments and facilities upgrades enhance the College's effectiveness in the attraction, recruitment, and retention of exceptional faculty. (II.A) In addition, these initiatives strengthen the CBT's success in student recruitment and retention.

11. Create a Forage Research Center that will, using existing Kerr Farm land, become a state-wide focus point for research into improving livestock forage throughout Illinois.
 - a) Continue Development of the proposal (Short-term)

STRATEGIC PLAN RELEVANCE: The Forage Research Center is designed to strengthen the following key elements as outlined in the strategic plan: Develop an excellent faculty; Increase opportunities for students to participate in undergraduate research; Support of research and scholarly activities; Underscore the University's commitment to environmental sustainability.

12. Reestablish the Center for Economic Education in the Economics Department.
 - a) Develop proposal and conduct baseline research (Short-term)

STRATEGIC PLAN RELEVANCE: The Center for Economic Education is designed to strengthen the following key elements as outlined in the strategic plan: Develop an excellent faculty; Increase opportunities for students to participate in undergraduate research; Support of research and scholarly activities; Underscore the University's commitment to environmental sustainability.

IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY09, and how these will be measured/assessed. Describe how these objectives build upon goals in divisional and/or institutional strategic plans. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long-term (5+ years).

CBT TECHNOLOGY INITIATIVES

1. Acquire portable computer lab for Marketing, Finance, and Supply Chain Management students to use in closed lab setting. (Mid-term)
2. Place all faculty computer hardware on a four-year replacement cycle. (Mid-term)
3. Place all student lab computers on a four-year replacement cycle. (Mid-term)
4. Replacement of ISDS mobile lab with new hardware. (Mid-term)

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

- A. What are planned FY09 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?

College Organization Study:

The CBT was organized with its current array of departments when the University reorganized the Colleges twelve years ago. The College invited two consultants to campus in January 2008 to study its organization and to make recommendations for strengthening the College's organization, both in Macomb and in the QC. The consultants, Dr. Scott Johnson, Dean of the College of Business at Mankato State University and Dr. Tad Foster, Dean of the College of Technology at Indiana State University, have submitted recommendations that will be used as the basis for a proposed reorganization plan. The reorganization will be discussed and debated within the College in late spring 2008. Any organizational change proposals will be presented to administration and Board for approval and implementation effective July 1, 2008.

Engineering Technology/Construction Management Faculty:

Due to the significant increase in the number of Construction Management majors one of the two open positions (FY 09 faculty retirements) in the Engineering Technology Department will be reallocated from the Manufacturing program to the Construction Management program.

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

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

- C. If you requested, but did not receive **ongoing** funds for FY 08, describe how this affected your unit.

Without ongoing personnel funds, the College is faced with a major and critical challenge: maintaining the ability to attract academically qualified faculty in several disciplines-- most notably Accountancy. We must be able to attract and retain PhD level accounting faculty to maintain AACSB accreditation. Given salary inversions (new faculty salaries being higher than retiring faculty salaries) CBT must have additional salary dollars to make competitive offers. Thus far in 2007-08 we have made six offers in Accountancy; only two have been accepted, leaving three open positions. The offers that have been rejected were not competitive with our peer and aspirant institutions.

Supply Chain Management, as a signature program, needs additional faculty at both the Macomb and QC campuses. Without the additional faculty member requested in FY 08 we have not been able to increase the number of graduates in the program. This places our alliance with corporate partners like Deere in jeopardy.

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

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

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

E. How are you planning to find new funds?

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

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

We have also requested consideration of a surcharge for the QC MBA program to competitively price the program and to generate resources for marketing and enhancing the redesigned program.

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

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

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

3. Summarize long-term external funding goals which extend beyond FY09

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

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

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

VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities
(*Must reflect Provost's approval of program enhancements and closures at the Quad Cities campus*)

A. What are planned FY09 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?

As an outcome of the CBT QC design teams (FY07) and the FY08 CBT organization study (see section V.A. above) a plan for the administrative organization for CBT QC programs and faculty will be developed in FY08 for implementation in FY09.

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

CBT reallocations and reorganization at the QC campus will strengthen and expand the academic programs within budget constraints.

- C. If you requested, but did not receive **ongoing** funds for FY08, describe how this affected your unit.

See section V.D.

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

See section V.E.

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

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

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

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

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

3. Summarize long-term external funding goals which extend beyond FY09

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

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

In the absence of a concentrated major gift fundraising program for the College, these goals were not substantiated. With a new Development Officer in the College, these goals will progress throughout the next year.

VII. New Academic Program Requests

- A. Complete a Request for New Academic Program Development form (Attachment B) for each new degree or certificate program to be submitted through the University curricular approval process in FY09.

1. BS Engineering

VIII. New Operating Resources Not Included in VII

- A. Complete an FY09 Budget Request form (Attachment C) for each new operating fund request not associated with new academic program requests identified in VII above. Also, please include any previous unfunded requests which remain as priorities.

1. Faculty

- a. Increase in personnel budget to address salary inversion (for hiring new AQ faculty and to provide market adjustments for current faculty).
- b. Tenure Track; FT Director of the School of Engineering and Technology in QC
- c. Tenure Track; FT Position; Supply Chain Management
- d. FT Software Application Technician
- e. Tenure Track; FT Position; Engineering Technology in QC
- f. FT Internship Coordinator
- g. Tenure Track; FT Position; Construction Management
- h. Tenure Track; FT Position; Supply Chain Management in QC

2. Technology

- a. Restore operating funds to provide Engineering Technology, Computer Science, and Ag lab equipment
- b. Mobile Computer Lab Marketing and Finance
- c. Mobile Lab Upgrades IMDS

3. Research

- a. Faculty travel funds to ensure maintenance of AQ and PQ standards for faculty research and publication
- b. Establishment of Forage Research Center in Agriculture

4. Facilities and Instruction

- a. Renovate Stipes Hall 111 into office suite for CBT Outreach and Development
- b. Remodeling of Stipes 312 Computer Lab
- c. Convert Stipes Hall 122 to electronic classroom and upgrade Stipes Hall 220 multimedia

IX. Facilities Requests**A. Complete an FY09 Budget Request form (Attachment D) for each facility enhancement request over \$100,000.**

1. Agriculture – Renovation of labs in Knoblauch. (\$250,000)
2. Agriculture – Construction of Research Greenhouse, (\$400,000)
3. Agriculture – Construction of equipment storage facility and Agriculture field lab. (\$100,000)

X. Summary—New Fund Requests

- A. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs, operating, and facilities.
- B. 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.

XI. Available Skilled Personnel Requests

- A. If non-faculty skilled personnel become available as a result of various realignments and departmental reorganizations on campus, could you utilize such individuals in your area, assuming no additional dollars would be needed?
- B. What skills would be needed?
 1. Software Applications Technician/Instructional Technologist/Web Master (Page 11)
 2. Internship Coordinator to manage and supervise a comprehensive internship program for CBT (Page 11)

- ATTACHMENT A Accountability Report for Program Support — FY08**
- ATTACHMENT B Request for New Academic Program Development — FY09**
- ATTACHMENT C Budget Request — Operating — FY09**
- ATTACHMENT D Budget Request — Facilities over \$100,000 — FY09**
- ATTACHMENT E Summary — New Fund Requests — FY09**

Western Illinois University

Accountability Report for Program Support – FY08

I. Unit submitting request: **Department of Engineering Technology**

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

Construction Management unit B faculty member

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

These one-time funds in FY08 enabled the College to hire a unit B faculty member in Construction Management.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____ \$50,040	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$50,040	

Contact Person: Tom G. Bridge 298-1091

Western Illinois University

Accountability Report for Program Support – FY08

I. Unit submitting request: **Department of Engineering Technology**

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

Graphic Communication unit B faculty member

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

These one-time funds in FY08 enabled the College to hire a unit B faculty member in Graphic Communication to replace Roger Runquist who was reassigned from the ET department to CITR.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____ \$34,000	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$34,000	

Contact Person: Tom G. Bridge 298-1091

Western Illinois University

Accountability Report for Program Support – FY08

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

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

Part-time faculty member

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

These one-time funds in FY08 enabled the College to hire a part-time faculty member in Marketing and Finance to cover the class originally scheduled for Dr. Mandeep Singh, CITR Director.

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

	Enhancement	Department/Unit Funds
Personnel Services	_____ \$5,858	_____
Equipment and Instructional Materials	_____	_____
Library Materials	_____	_____
Contractual Services	_____	_____
Other Operating Funds	_____	_____
Total	\$5,858	

Contact Person: Larry Wall 298-2442

Western Illinois University
Request for New Academic Program Development — FY09

- I. Unit submitting request: Dean's Office Priority Number 1
- II. Department Chairperson: Tom Erikson
- III. Proposed new program: **B.S. in Engineering**
- IV. Mission and Objectives of the proposed program:
- V. Location of program offering:
- Macomb QC X Both

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

	1st Year	2nd Year	3rd Year	4th Year	5th Year
Number of Program Majors (Fall Headcount)	50	75	100	115	125
Annual Full-Time-Equivalent Majors	40	60	85	100	100
Annual Credit Hours in EXISTING Courses ¹					
Annual Credit Hours in NEW Courses ¹					
Annual Number of Degrees Awarded			40	50	50

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

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

TABLE II

	FY09	2 nd year	3 rd year	4 th year	5 th year
Personnel Services Source of Funds (INITIAL FACULTY TO ESTABLISH PROGRAM AND CREATE DEGREE INFRASTRUCTURE)	1 new Director/ Faculty Position \$150,000**	2 new faculty positions \$190,000	1 new faculty position \$100,000		1 new faculty position \$110,000
Equipment and Instructional Needs Source of Funds	\$500,000	\$500,000	\$500,000	\$500,000	\$150,000
Library Source of Funds					
Other support services Source of Funds (PROGRAM RESEARCH AND DEVELOPMENT, TRAVEL, CONSULTANT SERVICES)	\$35,000	\$15,000	\$15,000	\$15,000	\$15,000
TOTAL	\$535,000	\$705,000	\$615,000	\$515,000	\$275,000

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

**** INCLUDED ON FY09 NEW OPERATING RESOURCES BUDGET REQUEST (PAGE 24)**

	Tom Erikson, Dean	3/20/08
Department Chair	Date	College Dean
		Date

Western Illinois University
Budget Request — New Operating Resources — FY09

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

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

INCREASE IN PERSONNEL BUDGET TO ADDRESS SALARY INVERSION (FOR HIRING NEW AQ FACULTY AND TO PROVIDE MARKET ADJUSTMENTS FOR CURRENT FACULTY).

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

This position is an integral part of the proposed School of Engineering and Technology 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.

This overall success of this initiative will be indicated through student enrollments. Initially, success will be measured through progress toward successful implementation of program goals and degree infrastructure.

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

Personnel Services	A/P	\$100,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$130,000

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

Yes

II. Will the project be supplemented by other funds?

No

If yes, please describe:

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY09

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

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

Tenure-track, full time Director of the School of Engineering and Technology in QC

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

This position is an integral part of the proposed School of Engineering and Technology 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.

This overall success of this initiative will be indicated through student enrollments. Initially, success will be measured through progress toward successful implementation of program goals and degree infrastructure.

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

Personnel Services	A/P	\$150,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$150,000

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

Yes

IV. Will the project be supplemented by other funds?

No

If yes, please describe:

Contact Person If Questions: Tom Erikson 298-2442

Western Illinois University Budget Request — New Operating Resources — FY09

- I. Unit submitting request: **Department of Marketing and Finance** Priority Number: **1c**
 II. Provide a short title of the initiative proposed for incremental funding.

Tenure-track, full time position in Supply Chain Management

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

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

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

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

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

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

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

Yes

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

No

If yes, please describe:

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **Dean's Office; College of Business and Technology** Priority Number: **1d**

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

Full Time Software Application Technician

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

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

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

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

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

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

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

Yes

II. Will the project be supplemented by other funds?

No

If yes, please describe:

Contact Person If Questions: Tom Erikson 298-2442

Western Illinois University Budget Request — New Operating Resources — FY09

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

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

New faculty member for Engineering Technology in the Quad-Cities

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

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

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

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

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

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

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

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

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

Contact Person If Questions: T. Bridge

298-1091

Western Illinois University Budget Request — New Operating Resources — FY09

- I. Unit submitting request: **Dean’s Office; College of Business and Technology** Priority Number: **1f**
- II. Provide a short title of the initiative proposed for incremental funding.

Full Time Internship Coordinator

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

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

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

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

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

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

Yes

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

No

If yes, please describe:

Contact Person If Questions: Tom Erikson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY09

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

Priority Number: **1h**

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

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

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

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

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

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

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

Personnel Services	A/P	\$88,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$88,000 _____

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

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

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

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **Department of Engineering Technology** Priority Number: **2a**

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

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

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

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

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

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

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

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$200,000* _____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$200,000* _____

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

*per year for a five year period.

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

Contact Person If Questions: Tom G. Bridge 298-1091

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **Marketing and Finance** Priority Number: **2b**

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

Mobile Computer Lab, Department of Marketing and Finance

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

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

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

The number of classroom sessions in which students have access to computer hardware will increase by 25% within one year. This will be calculated by determining the number of class sessions in 2006-07 in which students were in one of the computer labs and comparing it to the figure for 2007-08.

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

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

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

___ ___ Yes X ___ No

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

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

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **Information Management and Decision Sciences** Priority Number: **2c**

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

IMDS Department Mobile Computer Lab Maintenance and Upgrade

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

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

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

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

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

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

Personnel Services	A/P	_____
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		<u>\$65,000</u>
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		<u>\$65,000</u>

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

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

Contact Person If Questions: Tej Kaul 298-1536

Western Illinois University Budget Request — New Operating Resources — FY09

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

Faculty travel funds to ensure maintenance of AQ and PQ standards for faculty research and publication

- 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.

Additional funds for faculty travel are imperative to maintain CBT Accreditation with the AACSB in the spring 2010.

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.

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

Personnel Services	A/P	\$ 40,000
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		_____
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$ 40,000

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

Yes

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

No

If yes, please describe:

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **Department of Agriculture** Priority Number: **3b**

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

Forage Research Center

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

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

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

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

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

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

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

Yes (7 years) No

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

If yes, please describe:

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

Contact Person If Questions: William Bailey 298-1080

Western Illinois University
Budget Request — New Operating Resources — FY09

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

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

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

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

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

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

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

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

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

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

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

No

IV. Will the project be supplemented by other funds?

No

If yes, please describe:

Contact Person If Questions:

Tom Erekson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY09

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

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

Renovation of 312 Stipes Computer Lab

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

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

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

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

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

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

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

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

No

II. Will the project be supplemented by other funds?

No

If yes, please describe:

Contact Person If Questions:

Tom Ereksen 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY09

I. Unit submitting request: **Department of Management** Priority Number: **4c**

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

Convert Stipes 122 to electronic classroom, upgrade Stipes 220 multimedia

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.

Stipes 122 is the largest classroom available to the Department of Management and is not equipped with mutli-media technology. Stipes 220 has outdated multi-media equipment.

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

Improved instructional technology will allow faculty to conduct classes more effectively and efficiently, and with greater versatility.

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

Personnel Services	A/P	
	C/S	_____
	NTT	_____
	T/T	_____
Equipment and Instructional Materials		\$ 20,000
Library Materials		_____
Contractual Services		_____
Other Operating Funds		_____
Total		\$ 20,000

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

No

IV. Will the project be supplemented by other funds?

No

If yes, please describe:

Contact Person If Questions:

James T. Brakefield

Phone: 298-1535

ATTACHMENT D

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY09

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

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

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

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

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

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

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

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

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

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

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

IV. Please include cost estimates if they are available.

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

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

Contact Person If Questions: William Bailey 298-1080

Western Illinois University
Summary — New Fund Requests — FY09

Unit: College of Business and Technology

New Academic Program Development

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding *
1	B.S. in Engineering	\$515,000	\$2.1M over 4 years

New Operating Resources

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding*
1	Faculty and Staff		
	a. Increase in personnel budget to address salary inversion (for hiring new AQ faculty and to provide market adjustments for current faculty).		\$100,000
	b. Tenure Track; FT Director of the School of Engineering and Technology QC		\$150,000
	c. Tenure Track; FT Position Supply Chain Management		\$100,000
	d. FT Software Application Technician		\$70,000
	e. Tenure Track; FT Position Engineering Technology in QC		\$75,000
	f. FT Internship Coordinator		\$80,000
	g. Tenure Track; FT Position Construction Management		\$75,000
	h. Tenure Track; FT Position Supply Chain Management QC		\$100,000

New Operating Resources request continues on next page.

ATTACHMENT E**New Operating Resources (ctd.)**

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding*
2	Technology		
	a. Restore operating funds to CBT General Instruction Fund for Engineering Technology, Computer Science, and Agriculture lab equipment	\$200,000	\$200,000
	b. Mobile Computer Lab Marketing and Finance	\$35,000	\$90,000
	c. Mobile Lab Upgrades IMDS	\$65,000	\$70,000
3	Research		
	a. Faculty travel funds to ensure maintenance of AQ and PQ standards for faculty research and publication	\$40,000	\$40,000
	b. Establishment of Forage Research Center Agriculture	\$50,000	
4	Facilities and Instruction		
	a. Renovate Stipes Hall 111 into office suite for CBT Outreach and Development	\$60,000	
	b. Remodeling of Stipes 312 Computer Lab	\$80,000	
	c. Management – Convert Stipes 122 to electronic classroom and upgrade Stipes 220 multimedia	\$20,000	

Facilities Fund Request follows on next page.

Western Illinois University
Summary — New Fund Requests — FY09

Unit: College of Business and Technology

Facilities over \$100,000

Priority Number	Title of Funding Request	Amount Requested for One-Time Funding (FY09 only)	Amount Requested for Continuous Funding*
1	Agriculture – Renovation of teaching/research labs in Knoblauch	\$250,000	
2	Agriculture – Construction of teaching/research greenhouse	\$400,000	
3	Agriculture – Construction of equipment storage facility on the Agricultural field lab	\$100,000	

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

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