

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

**FY2013-14
Consolidated Annual Report, Planning Document and Budget Request**

**CURRENT YEAR
Fiscal Year 2013**

Accomplishments and Productivity for FY13

1. Give a brief review of the division's goals and objectives for FY13.
 - a. **Address the needs for laboratory equipment replacement and upgrades, software acquisition, and laboratory renovations.**
 - b. **Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.**
 - c. **Increase student access to and participation in internships.**
 - d. **Develop additional online courses to meet the market demands for online education.**
 - e. **Continue progression on new degree programs and certificate offerings.**
 - f. **Enhance the CBT degree offerings in the Quad Cities.**
 - g. **Continue to support the School of Engineering as an academic unit in the College of Business and Technology.**
 - h. **Address the needs for classroom upgrades and enhancements.**
 - i. **Strengthen areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the Spring 2015.**
 - j. **Continue the emphasis on undergraduate and graduate recruitment for the college and each department/school.**
 - k. **Strengthen the administration and program support for the Management and Marketing Department.**
 - l. **Establish ongoing funding for the WIU Center for Economic Education to \$8000 annually.**
 - m. **Continue toward a rigorous set of development goals as a part of University's capital campaign.**
 - n. **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.**
 - o. **Continue to support a robust array of study abroad opportunities in the College of Business and Technology.**
2. List the most important divisional accomplishments for FY13 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 Culture for Teaching and Learning**
 1. **Maintain rigor and high academic standards**
 - The CBT programs in business and accounting continue to actively engage in reaffirmation activities leading up to the AACSB Reaffirmation of Accreditation in 2014-15.
 - The School of Engineering attained ABET Accreditation.

- With funding from Extended Learning, CBT faculty have developed seven MBA courses for online delivery.
- Graphic Communication program attained national accreditation through the Accrediting Council for Collegiate Graphic Communications (ACCGC).
- Department of Accounting and Finance began the process of reviewing and preparing master syllabi to verify that academic requirements and rigor are consistent at both Macomb and Quad Cities campus locations.
- The College supported and encouraged the rigor of experiential learning through both mandatory and optional internships. The number of students completing internships continued to be strong. More than 200 students from all seven CBT departments completed academic internships during FY13.
- Economics and Decision Sciences' assessment effort has been described as a "Best Practice" model in General Education assessment by the University Assessment Committee.

2. Initiate implementation of revised FYE

- CBT Faculty continue to participate in FYE program and are fully committed to the newly revised FYE.

3. Increase course based civic learning and service learning opportunities, while helping to spur community development in our region and beyond

- School of Engineering participates in STEM service with high schools in the Quad Cities region. Dr. McDonald was a judge for the STEM bridge contest in February 2013, and Dr. Shin was a judge for the STEM First LEGO Robotics completion for middle school children in January 2013.
- Urban Forestry program participated in Arbor Day celebrations in several schools in the region.
- Agriculture Professor Andy Baker's agriculture shop skills class built chairs for local youth camp located at Macomb's Spring Lake.
- Agriculture's Alpha Gamma Rho raised \$13,500 for Macomb's VIBE organization.
- Students in accounting took unpaid academic internships with Scott County Government (IA), City of Davenport (IA), the U.S. Social Security Administration, the Western Illinois University Office of Internal Audit, Rock Island County Government (IL), and the City of Milan (IL).
- Accounting honorary Beta Alpha Psi in the Quad Cities under the leadership of faculty member Marty Coe adopted a mile of the Mississippi shoreline to clean and maintain as one of their community service projects.
- The students of the WIU Quad Cities provided tax return preparation services for low-income and elderly taxpayers through the VITA program. Faculty member Kevin Diehl continues to lead this effort that resulted in more than 300 citizens being assisted.
- Beta Alpha Psi in Macomb under the leadership of faculty member Cheryl Westen provided service to the community during the Kiwanis Pancake Breakfast, the Accounting Program's participation in the Angel Tree project, and the Accounting Challenge for area high school students.
- The Finance Club in Macomb has continued its service in Micro-banking. This project provides small loans to third world individuals who are expanding or starting small businesses.
- The Student Chapter of the IMA conducted a food drive in the fall to support the Salvation Army and prepared Care packages for U.S. soldiers in the spring.
- Management and Marketing's *fresh-I* project will continue to work with private client firms to generate funds for scholarships. The project has potential to develop funds beyond the boundaries of the department.
- Continued with improved format for CBT Career Week with more than 250 students participating.
- Co-Sponsored the Economic Outlook Luncheon in the Macomb community.

- 4. Expand study abroad opportunities and increase internationalism**
 - Largest short term study abroad program offered by WIU was conducted by the School of Agriculture to Australia.
 - Agriculture plans a study abroad trip to Peru for summer 2013.
 - The Department of Economics hosted an international scholar as part of the U.S. Department of State's Edmund S. Muskie Graduate Fellowship Program.
 - Five CBT Students were selected for a highly competitive semester-long study abroad program in China sponsored by Caterpillar.
 - Accounting and Finance is hosting Distinguished Visiting Professor, Dr. Soon Suk Yoon from Korea. He is an internationally recognized educator, scholar, and professional with expertise in the areas of international financial accounting and the International Financial Reporting Standards. He has been a member and the head of the Korean Accounting Standards Board.
 - Dr. Joe Dobson (Management & Marketing) led a short-term summer study abroad trip to Europe.
 - Developed the International Graduate Student Merit Scholarship Program

- 5. Support scholarly/professional activity**
 - Economics and Decision Sciences sponsors a monthly faculty “research seminar series” to provide a forum for faculty and/or students to present their research.
 - Accounting and Finance provided summer research support for one accounting assistant professor and travel funds for six faculty members to attend conferences to present papers or engage in structured professional interaction.
 - The School of Agriculture secured external funding for scholarly activity of faculty and students at national conferences from 1st Farm Credit.
 - School of Engineering Director Bill Pratt was appointed as Deputy Chairman for the Quad City Manufacturing Laboratory and became the Principle Investigator for the \$4 Mil ARDEC contract with the US Army which deals with leading edge additive manufacturing.

- 6. Support for Quad Cities Riverfront Campus**
 - The College of Business and Technology has created a position for a full-time Assistant Dean in the Quad Cities. This individual is the primary liaison with the Dean’s Office concerning CBT operations in the Quad Cities. This includes 9 degree programs, 18 full-time faculty, 10 temporary/adjunct faculty, and 400+ student majors and minors. The Assistant Dean also collaborates and coordinates with Community Colleges and University corporate partners in the Quad Cities on behalf of the CBT.
 - Department Chairs attended the annual Quad Cities Career Fair event to work with career services to establish internship and career contacts for our students.
 - Accounting and Finance offers the CPA review to both the Quad Cities and Macomb.
 - SCM Day is scheduled for both Macomb and the Quad Cities.
 - CBT hosted career days activities in Macomb and the Quad Cities. This included a session in the Quad Cities with nationally acclaimed speaker Tim Augustine.

- 7. Expand scope of the Centennial Honors College**
 - The Economics and Decision Sciences Department offers several courses through the Centennial Honors College. Two new courses are in process of being submitted for approval from the Honors Council. The Economics and Decision Sciences faculty welcome the opportunity to work with the Honors students for a rewarding and a fruitful experience of expanding the scope of brilliant minds that one enjoys to have through interaction with the Centennial Honors College students.

- 8. Support undergraduate and graduate research opportunities**
 - Four School of Agriculture students participated in Undergraduate Research Day in FY13

- Finance Professor Don T. Johnson, requires his students in FIN 471 to prepare a research project for the undergraduate research day.
- Dr. Hongbok Lee worked with a student on a co-authored project. The student is scheduled to present the paper before the Academy of Finance at the peer-reviewed MBAA conference.
- School of Engineering students, mentored by engineering faculty, completed six senior design projects with industry, working on real world design and analysis problems during FY 2013.
- School of Engineering faculty are engaged with Deere and Company to include student collaboration in areas engineering, supply chain management, and distance collaborative design with an eye to emerging trends in manufacturing in the 21st Century.

b. Fiscal Responsibility and Accountability

1. Allocate new funding and reallocate variance dollars to support University priorities

- All expenditures continue for essential items and travel, with VP approval for any items over \$500.
- Multiple faculty positions have been left vacant following retirements or resignations and the dollars have been reallocated to the University.

2. Identify alternative funding sources

- The School of Agriculture secured \$5,000 in external funding from 1st Farm Credit to underwrite student leadership training.
- Department of Management and Marketing secured \$50,000 in donor funds to be used for an iPad project and a Marketing Media Lab and \$115,000 in corporate funds to be used for the promotion and growth of the Supply Chain Management major.
- School of Engineering Director Bill Pratt presented a briefing to Illinois Governor Pat Quinn in February 2013 concerning the School of Engineering's cooperative development with the Quad City Manufacturing lab and involvement in an Advance Manufacturing Cluster concept with regional industry in the Quad Cities Region. If funded, this will result in the awarding of several million dollars to conduct leading edge research at in the Quad Cities.
- Each department is working diligently to find resources outside the University through collaboration with Development Officers Becky Paulsen (Macomb) and Gary Rowe (Quad Cities).

c. Focus on Statewide Public Agenda and Performance Funding Initiatives

1. Increase educational attainment through enhancement of recruitment and retention of students

- CBT Associate Dean John Drea oversees a focused strategy of recruitment and retention for the college. This includes the implementation of more uniform contact strategies for accepted freshman and transfer students among the CBT Schools and Departments.
- Department of Accountancy has initiated a "Meet the Major" and "Mixer" events for freshmen and sophomore students.
- Department of Accountancy has initiated a pilot study offering an evening study hall in Macomb for Acct. 341 an upper level accounting course with high attrition.
- CBT Chairs and Directors continued their involvement in the Discover Western events.
- The Center for Economic Education held the annual Economics Day Conference. This event brings community college instructors and students, as well as high school teachers and students to the campus of WIU to learn about current issues in Economics.
- 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.

2. Insure college affordability by expanding and improving scholarship opportunities and

providing students with greater access to employment

- New scholarships were developed by CBT Faculty in the School of Computer Sciences and the Department of Management and Marketing. CBT Faculty are actively contributing their personal funds to both of these scholarships for the benefit of CBT students.
- Department of Accounting and Finance awarded three new scholarships to accepted freshman with ACTs of 25 or higher for \$1000 each.
- Two new scholarships have been developed in-house with support from accounting and finance faculty and one external gift has been earmarked for scholarship assistance.
- Economics Professor Steven Rock was appointed to a 17-member task force to review the operation of Illinois' Monetary Award Program (MAP).

3. Increase the number of high quality baccalaureate degrees awarded

- 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.
- Department of Accounting and Finance academic honorary Beta Alpha Psi continued with an active year of recruiting and member engagement.

4. Enhance access, equity, and multicultural initiatives for entire campus community

- The School of Agriculture sponsored a short term study abroad programs to Australia and Peru. These are open to all students at WIU.
- Economics and Decision sciences continued to offer a multicultural course on poverty and discrimination as part of the General Education curriculum.
- Accounting and Finance forwarded a proposal to include Finance 101, Financial Health to the General Education's CGE. Financial Literacy is a multicultural issue on campus. Irrespective of cultural background, students are financially illiterate according to a sample assessment conducted in the fall 2012 semester. Groups most at risk are those from low income families and from minority groups. Only 5 of 83 students taking the exam from disciplines across the university achieved a passing score on a nationally standardized financial literacy exam.

d. Facilities Enhancement and Deferred Maintenance

1. Support for renovation of science laboratories

- The School of Engineering provided funds and space for physics labs at the Riverfront Campus.

2. Support for Engineering and Nursing facilities

- The School of Engineering continues to build and enhance the engineering labs at the Riverfront Campus. They are: The capstone design room (in use as a temporary Physics Lab), robotics & electronics engineering lab, fluid dynamics lab, computer aided design lab, materials test & analysis lab, and the prototype design & machining lab.

3. Support for Performing Arts Center

- None

4. Support for three-dimensional art facility

- None

5. Renewed funding for classroom renovation

- Computer Sciences utilized donor funds for the renovation of Stipes 304.

6. Support major capital budget initiatives

- CBT Representatives attended the annual Macomb Chamber of Commerce Legislative Day in Springfield.

e. Technology Enhancement

1. Support the enhancement of technology infrastructure

- The School of Engineering is testing VM Ware and other methods to allow engineering students access to critical engineering software for pursuing their studies when the campus is closed. We are researching the use of a super computing cluster for dual use in research and providing access.
- Computer Sciences updated software through the Microsoft Academic Alliance and the Oracle Academy.
- Engineering Technology secured the donation of a print drier, repurposed electronics equipment from the old power plant, new equipment and lab devices for the QC electronics lab, installed donations of a Dryer and Flexography printer for GCOM, 24 new computers for Knoblauch 106 laboratory, and 60 re-purposed Macintosh computers for Knoblauch 34B and 51B. The Department also shared 10 Macintosh computers with Economics for a learning lab on the second floor of Stipes and used end of year and operating budget to secure state of the art software on a permanent basis.

2. Integrate the utilization of technology into the classroom

- The Department of Marketing and Finance has launched an iPad project whereby the department acquired 30 iPad Minis to be used in several marketing courses to “flip” content. Dr. Mandeep Singh has created platform dependent content and is implementing the program in MKTG 333 – Promotions Management. This project is funded by the contributions of an Alumni donor.
- School of Engineering faculty are exploring methods of enhancing learning by taping lectures and use of white boards. By this manner, students can access lectures at any time provided they have internet access. There are issues which we are addressing with the IT department.
- Stipes 326 was repurposed as a Marketing Media Lab. This lab is used by faculty and students to explore technology applications in respective disciplines. The lab has a mix of Mac and PC computers for integration and exploration of digital marketing techniques.

3. Implement Desire to Learn

- Numerous CBT Faculty have completed the CITR online class development training.

4. Continue computer replacement as funds are available

- Computer Sciences has also been able to swap out older PCs in some of the computer classrooms and labs with newer PCs through migration as individual computers are replaced.
- Engineering Technology secured 24 new computers for the Knoblauch 106 laboratory and 60 re-purposed Macintosh computers for Knoblauch 34B and 51B.
- Engineering Technology shared 10 Macintosh computers with Economics for a learning lab on the second floor of Stipes.

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

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, 2008-12

Undergraduate	2008	2009	2010	2011	2012
Accounting	51	70	64	68	59

Agriculture	92	90	105	92	98
Computer Science	17	17	23	21	20
Construction Management	49	52	59	80	67
Economics	17	18	15	18	17
Engineering				2	5
Finance	60	82	42	41	31
Graphic Communication	34	38	43	41	37
Human Resource Management	10	6	8	16	11
Information Systems	12	9	14	13	10
Management	81	74	91	81	86
Engineering Technology	22	25	31	24	16
Marketing	50	54	58	49	40
Supply Chain Mgt	28	32	18	28	22
Network Technologies	1	11	8	9	6
Total Undergraduate Degrees–SP10	524	578	579	583	525
Graduate	2008	2009	2010	2011	2012
MBA	47	44	46	48	45
MAcc	7	6	6	18	9
MA Economics	12	20	21	15	19
MS Computer Science	37	34	48	36	39
MS Mgt Engineering Systems	8	13	11	9	16
Total Graduate Degrees	111	117	132	126	128

Fall Enrollments by Major

Undergraduate	2008	2009	2010	2011	2012
Accounting	320	292	261	265	285
Agriculture	328	333	327	348	355
Computer Science	174	162	136	167	171
Construction Management	239	228	222	166	128
Economics	35	48	45	50	38
Engineering			24	46	68
Finance	175	126	102	99	92
Graphic Communication	148	126	105	110	87
Human Resource Management	34	39	39	46	37
Information Systems	43	46	46	49	49
Management	345	337	352	318	296
Manufact. Engineering Technology	88	75	61	64	92
Marketing	236	207	180	174	201

Network Technologies	31	31	34	63	34
Supply Chain Management	71	59	67	30	105
Business Undecided		36	42	64	50
Total Undergraduate Enrollment	2267	2109	2001	2039	2088
Graduate	2008	2009	2010	2011	2012
MBA	107	109	118	107	76
MAcc	12	14	21	19	15
MA Economics	27	32	26	33	30
MS Computer Science	95	99	78	83	60
MS Mgt Engineering Systems	16	21	22	24	14
Total Graduate Enrollment	257	275	265	263	195

Student Credit Hour Production

	2008	2009	2010	2011	2012
CBT	64,512	63,023	61,082	59,502	57,980
University	348,403	334,358	329,351	328,589	326,326

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

a. Western Illinois University Foundation funds

Ag Field Laboratory Internet access is purchased from Logonix using Foundation Funds. In addition, other significant gifts to the College of Business and Technology are listed below.

George Krull	\$1,000
Paul Bobzin	\$1,000
Monsanto (SCM Day)	\$1,000
Emeric and Shirley Solymossy	\$1,000
Morton Community Foundation	\$1,000
MacTorgerson	\$1,000
Marty Maskarinec, Jim and Joy McQuillan	\$1,500
Blair McDonald	\$1,500
Jim Wehrly	\$2,000
Marty O'Connor	\$2,000
RIA Federal Credit Union	\$2,000
MB Financial	\$2,500
George and Patricia Stahl	\$2,500
Dow Agrosiences	\$2,800
Quad Cities Bank and Trust	\$3,000
Growmark	\$3,000
Gregg Woodruff	\$4,000
Don Dexter (GIK - land use)	\$4,600
Archer Daniels Midland (for scholarships)	\$5,000
Don Johnson	\$5,000
Tom Nardi	\$5,000
Growmark	\$5,000
Tom Nardi	\$5,000
Bayer Cropscience	\$6,000
Craig Neader (Accountancy scholarships)	\$6,000
Royal Neighbors (Gary did this)	\$10,000
Sam Oliva	\$10,000

DOT Foods (SCM)	\$10,000
Holly Deem (Accounting and Finance)	\$10,000
John and Sarah Garvey	\$12,500
DuPont	\$15,500
Riverboat Development Authority (Engineering)	\$20,000
Country Financial	\$20,000
Ernst and Young	\$22,500
BASF	\$24,350
MTC Communications(for Agriculture)	\$25,000
Deere Foundation	\$28,500
Warren Jones	\$30,000
Anonymous (to Computer Science)	\$48,000
Jim Clary (pledge payment)	\$50,515
CQG Inc.	\$51,840
John Distefano	\$52,500
Mona Sawyer (Charitable Gift Annuity)	\$100,000
Archer Daniels Midland (for SCM)	\$115,000

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

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.

Design and Analysis Collaboration – Phase II. Department of Defense Grant (\$750,000)

Rafael Obregon is principal investigator for the project and works with Innovative Design and Research Corporation (IDRC) of Rushville, IL as a subcontractor on the grant. This cooperative grant project brings together a local business with the University through a two-phase project via the Small Business Technology Transfer (STTR) program, sponsored by the DoD. This is an extension of a Phase I grant in which consisted of the development and analysis of three-dimensional computer models of IDRC’s new engine designs for Unmanned Aerial Vehicles (UAV). The Phase II grant is for development of a working prototype. 2011-2013

U.S. Dept. of Education Grant - Sub-Award (\$115,791). Justin Ehrlich is the local principle investigator and lead developer for "Animated Visual Supports for Social Skills (AViSSS): An Interactive Virtual Experience for Social Skill Development" which provides support in developing social skills to adolescents with Asperger's Syndrome. AViSSS presents a 3D virtual environment in which users interact with animations, characters, and objects. Users are presented with various situations and possible responses, each of which delivers a unique response and feedback about the choice of response.

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 2012-2013.

e. Other fund sources

Budget Enhancement Outcomes for FY13

For each budget enhancement received in FY13 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR
Fiscal Year 2014

Major Objectives and Productivity Measures for FY14

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

Computer Science:

- a. Replacement computers for Stipes 309 Computer Lab. (40 computers; six years old).
- b. Replacement computers for Stipes 312 Computer Lab. (40 computers; seven years old).
- c. Remodel Stipes 312 Computer Lab, new furniture and wiring.
- d. Upgrade Network Lab in Stipes 304

College Wide – Software and Databases:

- a. Funds for software/site licenses for 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.

Agriculture:

- a. GIS equipment for learning enhancement and faculty research.

Economics:

- a. Economics Tutoring Lab Enhancements
- b. New wiring in Stipes 327 computer lab

Engineering Technology:

- a. Replacement computers (PC's) for the CAD lab KH 105 (24 Computers, more than eight years old).
- b. Equipment for new soils laboratory course in Construction Management.
- c. Equipment for new/modified courses in ET's Control Systems.
- d. Surveying GPS upgrade for the surveying laboratory.
- e. MIG and TIG welding equipment (shared with Ag).

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

2. **Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.** 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.
- c. Upgrade and renovate Agriculture research lab in Knoblauch 304.

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. Continue efforts 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 Agricultural Leadership and Communication. With the commitment of an additional unit A faculty member, move forward with the proposal for the new degree program.
 - b. Finalize the feasibility studies for a BS in Facilities Management and a BS in Technology Management and prepare the new program proposals.
 - 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 FY14 and beyond:
- Obtain a tenure track faculty position in Engineering Technology for the QC campus to assure that the BS degree program can be delivered in two years. (Short-term, Mid-term)

STRATEGIC PLAN: 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 under ABET accreditation, the following action items will be pursued in FY14 and beyond:

- Employ a full-time Administrative Assistant
- Employ 2 MBA Graduate Assistants to assist with marketing and recruiting strategies
- Purchase super computer and VM Ware
- Employ a full-time Faculty Assistant to maintain supercomputer, oversee engineering computer labs, and maintain engineering software
- Continue to expand section offerings
- Continue growth and enhancement of laboratories
- Continue the expansion of Linkages partnerships with 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 substantial needs in these areas:

Dean's Office:

- Update Stipes 121 with CODEC capability (note: funds from State Farm have been used to upgrade all of the electronic presentation technologies in Stipes 121; it is now ready for CODEC).

Management and Marketing:

- Enhance Stipes 201 with new furniture and updated COCEC
- Enhance Stipes 122 as a premier state-of-the-art classroom with SMART technology and various electronic upgrades

Accounting and Finance:

- New computer – Stipes 222
- New computer and elmo – Stipes 225
- Clicker Interactive Response System – Stipes 224
- New Codec and install whiteboards – Stipes 320
- New computers (4) and wiring to upgrade tutoring lab – Stipes 306

Economics and Decision Sciences

- Conversion of Stipes 217 and Stipes 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 implement the International Graduate merit Scholarship Program.
- 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.
- e. Work with Extended Studies and CIS to bring cohorts of MBA students to Macomb.

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.

STRATEGIC PLAN:

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.

STRATEGIC PLAN:

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.I “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. Continue collaboration with faculty member providing 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 FY14, and how these will be measured/assessed.

CBT TECHNOLOGY INITIATIVES – Per FY14 Goals (Priority 1)

- Replacement computers for Stipes 309 Computer Lab. (40 computers; six years old).
- Replacement computers for Stipes 312 Computer Lab. (40 computers; seven years old).
- Remodel Stipes 312 Computer Lab, new furniture and wiring.
- Upgrade Network Lab in Stipes 304.
- Funds for software/site licenses for SurfCAM, ADOBE suite, Quark Express, Electronic Workbench, BIM, Oracle, Solid Works, MatLab, etc.
- 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).
- Funds for Compustat database to support faculty and student research.
- Agriculture - GIS equipment for learning enhancement and faculty research.
- Economics Tutoring Lab Enhancements in Stipes 202.
- New wiring in Stipes 327 computer lab.
- Replacement of computers (PC’s) for the CAD lab in Knoblauch 105.
- Equipment for new soils laboratory in Construction Management.
- Equipment for new/modified courses in ET’s Control Systems.
- Surveying GPS upgrade for the surveying laboratory.
- Place all faculty computer hardware on a four-year replacement cycle.
- Place all student lab computers on a four-year replacement cycle.

Internal Reallocations and Reorganizations

1. What are planned FY14 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 FY14 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 FY14
 - 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 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).**
 - Maintain 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 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, Sivyver 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/Concentration Development Requests

- a. Feasibility studies have been completed for the Master of Science degree in Agriculture Leadership and Communication. 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).

2. New Operating Resources Not Included in #1

3. Facilities Requests

- 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

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, 2012 to December 31, 2012

	Accounting & Finance	Agriculture	Computer Sciences	Economics & Dec. Sci.	Engineering	Engineering Technology	Management & Marketing	TOTAL
Books	2	1	0	0	0	0	0	3
Articles & Chapters	7	5	3	5	1	4	4	29
Other/Creative Activities	2 – D 1 - I	60 – D 70 - I	0	3	0	6	11	153
Presentations	12	12 – D 2 - I	4	13	0	8	22 – D 2 – I	75
TOTAL	24	150	7	21	1	18	39	260

- ATTACHMENT A** Accountability Report for Program Support — FY13
ATTACHMENT B Request for New Academic Degree/Option/Certificate/Concentration Development — FY14
ATTACHMENT C Budget Request — New Operating/Base Resources — FY14
ATTACHMENT D Budget Request — Facilities over \$100,000 — FY14
ATTACHMENT E Summary — New Funding Requests — FY14

**Western Illinois University
Accountability Report for Program Support – FY13**

- 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, the spring semester of 2012, and the fall semester of 2012, several trips to community colleges and area high schools strengthened ties between these institutions and WIU. Including current undergraduates at WIU, over 300 students have attended the Economics Day Conferences in 2011, 2012 and 2013. For the 2012 – 2013 academic year, the number of students declaring economics as a major, when accepted to WIU, is 16, a large increase in the previous year. For the 2013 – 2014 academic year, the number of students declaring economics as a major, when accepted to WIU, is 21. Two of the students from Macomb High School attended Economics Day 2013 and plan to enroll at WIU.

Future Activities

The Center for Economic Education at WIU will increase its outreach efforts at area community colleges and high schools, increase area attendance at the annual Economics Day Conference, attract more community college and high school students and teachers to campus, undertake activities for community service and work with other Departments and Colleges at WIU.

- 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 — FY14**

- I. Unit submitting request: School of Agriculture, Dr. William Bailey Priority Number 1
- II. Proposed new program: **Master of Science - Agricultural Leadership and Communication**
- III. Mission and Objectives of the proposed program:

At the national level, Agricultural Leadership and Communication 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 Leadership and Communication 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 Leadership and Communication 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 Leadership and Communication.

- 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

¹Include 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 Leadership and Communication 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 — FY14**

Master of Science – Agricultural Leadership and Communication

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	\$60,000	\$62,100	\$64,273	\$66,522
	new funds	new funds	new funds	new funds	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 — FY14**

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

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 Network – 4,000

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	0	0
Other	0	0	0
Equipment & Instructional Materials	0	125,000	0
Library Materials	0	0	0
Contractual Services	0	4,000	0
Other Operating Funds	0	0	0
SUBTOTALS	0	129,000	0
TOTAL NEW FUNDING REQUIRED		129,000	

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 — FY14**

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

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), Mathematica (\$5,500), 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:

Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	30,250	0	0
Other Operating Funds	0	0	0
SUBTOTALS	30,250	0	0
TOTAL NEW FUNDING REQUIRED	30,250		

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

Contact Person If Questions: Tom Erekson 298-2442

**Western Illinois University
Budget Request — New Operating/Base Resources — FY14**

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

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/Base Resources — FY14

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

2. Provide a short title of the initiative/project proposed for incremental funding.
Economics Tutoring Lab Enhancements – Stipes 202

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.
 Each semester 150-200 undergraduate students from all majors utilize the Economics Tutoring Lab (Stipes 202) for assistance with their Economics and Decision Sciences courses (ECON 231, 232, and DS 303).

These lab upgrades will allow us to better serve the needs of our undergraduate students of all majors by providing updated computers and a more comfortable environment for learning. We expect that these room and technology enhancements will lead to even greater lab utilization as well as improved learning outcomes in our ECON and DS courses.

6 Computers and a lab printer.....	\$7,000
2 Small Tables for Group Study.....	800
3 Computer Desks (2 computers per desk).....	2,800
Large Bookcase with Dry-erase Board and room for GA storage.....	6,000
15 Computer Chairs with wheels.....	2,250
TOTAL	\$18,850

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
 These lab enhancements will foster a learning environment resulting in increased retention rates. With the upgrades to the lab, we expect to see an increase in student utilization in more diverse courses (i.e. more students signing into the lab for more courses).

5. 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	18,850	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	18,850	0	0
TOTAL NEW FUNDING REQUIRED	18,850		

6. Will the initiative/project be supplemented by other funds? ___ Yes X No

Western Illinois University
Budget Request — New Operating/Base Resources — FY14

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

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 — FY14**

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

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 computers (PC's) for the CAD lab KH 105 (24 Computers, more than eight years old).
- b. Equipment for new soils laboratory course in Construction Management.
- c. Equipment for new/modified courses in ET's Control Systems.
- d. Surveying GPS upgrade for the surveying laboratory.
- e. 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 — FY14**

- 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 — FY14

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 Ereksen 298-2442

**Western Illinois University
Budget Request — New Operating Resources — FY14**

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 No

Contact Person If Questions: Tom Erikson 298-2442

**Western Illinois University
Budget Request — New Operating Resources — FY14**

- I. Unit submitting request: **Department of Engineering Technology** **Priority Number: 6**
- II. Provide a short title of the initiative/project proposed for incremental funding.
New tenure track faculty member for Engineering Technology in the Quad-Cities
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University’s goals, mission statement, or strategic plan.

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

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

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

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

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

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

Western Illinois University
Budget Request — New Operating Resources — FY14

- I. Unit submitting request: **School of Engineering** **Priority Number: 7**
- II. Provide a short title of the initiative/project proposed for incremental funding.
 Ongoing support for the **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. Employ a full-time Administrative Assistant
 - b. Employ 2 MBA Graduate Assistants to assist with marketing and recruiting strategies
 - c. Purchase super computer and VM Ware
 - d. Employ a full-time Faculty Assistant to maintain supercomputer, oversee engineering computer labs, and maintain engineering software
 - e. Continue to expand section offerings
 - f. Continue growth and enhancement of laboratories
 - g. Continue the expansion of Linkages partnerships with Community Colleges
- 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 (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	15,000	15,000
Administrative	0	40,000	35,000
Other	0	55,000	0
Equipment & Instructional Materials	252,000	0	
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	252,000	110,000	50,000
TOTAL NEW FUNDING REQUIRED	412,000		

* 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 No If yes, please describe:

**Western Illinois University
Budget Request — New Operating Resources — FY14**

- I. Unit submitting request: **CBT Dean’s Office** Priority Number: **8a**
- 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 121 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/Base Resources — FY14**

1. Unit submitting request: **Management & Marketing** Priority Number **8b**
2. Provide a short title of the initiative/project proposed for incremental funding: **Stipes 201 Enhancement**
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.

Rationale: The current classroom configuration does not meet the needs of Codec Courses and interactivity of small group exercises. In addition, multiple swivels on chairs are in disrepair.

Replace front blackboard with a whiteboard.

Upgrade to movable chairs, tables

Update with CODEC

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

While this improvement will not specifically enhance productivity, it is a necessary maintenance item. The classroom is used to Codec courses and the delivery of course content is significantly impaired as the condition of this classroom declines over time.

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 (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	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	32,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	32,000	0	0
TOTAL NEW FUNDING REQUIRED	32,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

**Western Illinois University
Budget Request — New Operating/Base Resources — FY14**

1. Unit submitting request: **Management & Marketing** Priority Number **8c**
2. Provide a short title of the initiative/project proposed for incremental funding: **Stipes 122 Enhancement**
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.

Rationale: The Department of Management & Marketing currently does not have access to a “state of the art” technology based classroom. In addition, Stipes 122 currently has no technology installed for instructional purposes.

"SMART Room - SMART Room Equipment (See attached spreadsheet - recommended equipment from Andy Woerly)

* SMART Interactive White Board.

* Blu-ray player and HD projector.

* 103-inch plasma displays.

* 1080p cameras for both panoramic and life-size immersive video experiences.

* An instructor's podium with two document cameras for sharing class material.

* Remote student displays for the instructor to view remote classrooms from the podium.

* Push-to-talk microphones for interactive discussions; a camera zooms in and depicts a life-size view of the speaker.

* Movable tables and chairs (Team project work). "

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
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 (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	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	50,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	50,000	0	0
TOTAL NEW FUNDING REQUIRED	50,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

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

If yes, please describe:

Western Illinois University
Budget Request — New Operating/Base Resources — FY14

1. Unit submitting request: **Accounting and Finance** Priority Number **8d**
2. Provide a short title of the initiative/project proposed for incremental funding: **Classroom Enhancements**
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.

New computer – Stipes 222
 New computer and elmo – Stipes 225
 Clicker Interactive Response System – Stipes 224
 New Codec and install whiteboards – Stipes 320
 New computers (4) and wiring to upgrade tutoring lab – Stipes 306

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
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 (FY2014 Only)*	Continuous Funding (Beginning FY2014)*	Requested Funding (Beginning FY2015)
Personnel Services			
Faculty-Tenure Track	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	50,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	50,000	0	0
TOTAL NEW FUNDING REQUIRED	50,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 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/Base Resources — FY14

1. Unit Submitting Request: **Department of Economics and Decision Sciences** Priority Number 8e

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

Electronic Classrooms: Conversion of Stipes 217 and Stipes 313 to electronic classrooms

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 last two traditional classrooms in Stipes Hall are currently utilized by the department and it is requested that these classrooms be converted to electronic classrooms. It will significantly help in direct instruction and would thus fulfill a major priority in the strategic plan.

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

It is expected that this conversion will directly contribute to an enhanced learning environment.

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	50,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	50,000	0	0
TOTAL NEW FUNDING REQUIRED	50,000		

* 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 — FY14

I. Unit submitting request: **Marketing & Management** **Priority Number: 11**

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 No

Contact Person If Questions: Gordon Rands 298-1535

Western Illinois University
Budget Request — New Operating/Base Resources — FY14
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **Economics and Decisions** Priority number: 12

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

Center for Economic Education (new/continued support):

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 — FY14**

I. Unit submitting request: **Department of Agriculture** Priority Number: **14**

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 — FY14

- I. Unit submitting request: **School of Agriculture** Priority Number **2a, 2b, 2C**
 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 School's research infrastructure, embodied in the above projects, is designed to meet four University action items:

- A. Continue to 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 \$3,150,000 for three 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**
- C. Upgrade and revitalize agriculture lab in Knoblauch Hall 304**

The first and third of these projects are 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. In addition, the current facilities in KH304 are inadequate to meet the needs of new undergraduate programs such as the Plant Breeding minor. One laboratory, KH301, was recently refurbished using outside funds. Additional funds are requested from the University to refurbish KH304.

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 several 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 and lab 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 | \$ 1,000,000 |
| 2. Initiation of a comprehensive re-vitalization of the AFL, including construction of a new farm manager's home. | \$ 1,850,000 |
| 3. Upgrade and revitalization of Knoblauch Hall 304 lab | \$ 300,000 |

Contact Person If Questions: William C Bailey

298-1080

Western Illinois University
Summary — New Funding Requests — FY14
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 Leadership and Communication	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 (FY2014 Only)	Continuous Funding (Beginning FY2014)	Requested Funding (Beginning FY2015)
1a	Computer Sciences - Remodel Classrooms (ST304,309,0and 312)	129,000	0	0
1b	CBT Instructional Software Licenses and Database packages	30,250	0	0
1c	Agriculture - GIS and GPS software	25,000		
1d	Econ/DS - Upgrade Economics Tutoring Lab	18,850		
1e	Econ/DS - Upgrade wiring in Stipes 327	8,500	0	0
1f	Engineering Technology Lab Upgrades	350,000	0	0
3a	CBT Internship/Corporate Relations Coordinator		70,000	
3b	Renovate Stipes 111 as CBT Internship/Corporate Relations Office	65,000		
4	Development of Online Courses	40,000		
6	Tenure Track Engineering Technology Faculty - QC		65,000	
7	School of Engineering - Prepare for rapid expansion	252,000	110,000	50,000
8a	Stipes 121 - CODEC	25,000		
8b	Stipes 201 - New furniture and CODEC	32,000		
8c	Stipes 122 - Enhance as state-of-the-art classroom	50,000		
8d	Accounting and Finance - Classroom Enhancements	50,000		
8e	Stipes 217 and Stipes 313 - Upgrade to Electronic Classrooms	50,000		
11	Marketing and Management - Assistant Chair		20,000	
12	Economics/Decision Sciences - Center for Economic Education		8,000	
14	School of Agriculture - Forage Research Center	90,000		
TOTALS		1,215,600	273,000	50,000

Facilities over \$100,000

2a	Agriculture - Teaching and Research Greenhouse	1,000,000	0
2b	Agriculture - Agricultural Field Lab. Improvements to existing buildings and comprehensive revitalization.	1,850,000	
2c	Agriculture - Upgrade of Knoblauch 304 Lab	300,000	
TOTALS		3,150,000	0