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1. 1 Develop a comprehensive undergraduate recruitment plan for each department. 1 1
2. 1 Continue growth for the School of Engineering at the WIU Quad Cities campus as an academic unit in the College of Business and Technology. 1 1 1
3. 1 Address employer demand for graduates and grow the Supply Chain Management (SCM) major and develop a plan for securing additional faculty members. 1 1 1
4. 1 Enhance the CBT technical degree offerings and strengthen the Engineering Technology Program. 1 1 1
5. 1 Acquire a staff position and funding to hire full time Software Applications Technician/Instructional Technologist/Web Master for the College. 1 1 1
6. 1 Address the needs for software, laboratory upgrades and 1 1 1
7. Macomb campuses. 1 1

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feasibility studies for new degree program in Agriculture Education and 1
Financial Planner (CFP) certificate. 1 1
and implement an integrated 1

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courses are now being offered in an online format: CS 101 (Introduction to Computers), CS 302 (Spreadsheet and Database Applications), CS 320 (Ethical, Social and Legal Issues in the Digital World), CS 315 (E-Commerce Technology), and CS 455 (Computer System Security) and CS 488 (Introduction to Programming with Visual Basic). 1 1 1

- x Additional online courses developed: BL 230, MGT 125, MKTG 417, OM 352. 1 1 1
- x The CBT is making progress toward creating accessibility for a greater pool of students (including place bound and transfer students) for Business degrees. The College has taken significant steps to offer the complete Business core

x Work continues to develop the resources needed to support a strong 1

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- x Continue funding a Chief Diversity Officer for the college. 1
- x Continue to seek to diversify the faculty through searches. 1

b h h

- x Engineering Technology hosted two visiting scholars from Kaohsiung, Taiwan 1 during the 2010-2011 academic year and is working with scholars on the submission 1 of articles for publication. 1
- x The College continues work with multiple FIPSE partners on high profile, essential 1 research that exemplifies the academic mission of WIU and the CBT (see section 1 I.D.3). 1 1
- x The Accounting department hired an accounting information systems and fraud 1 faculty member from Tunisia. 1
- x International accounting topics were added to Advanced Accounting II (ACCT 441). 1 1 The topics include the development and content of International Financial 1 Accounting Standards. This ties in with Accounting's adaptation of the BB 1 Accounting curriculum to IFRS (International Financial Reporting Standards) 1 regulations. The US SEC will require all companies to report under IFRS by 2014. 1

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- x The College continued to formalize its recruitment efforts with development of a 1 comprehensive recruitment plan. This plan integrates the efforts of the seven 1 academic departments into initiatives at the College level. Activities are specifically 1 designed to increase student yield through more effective communication. Further, 1 College recruitment efforts are integrated with the recommendations of University 1 Admissions. 1 1 1
- x Plans were formalized for the renaming of the Manufacturing Engineering 1 Technology major to Engineering Technology effective August 2010. The new name 1 reflects the focus of the major more clearly to current and prospective students. 1 1 Likewise the Department of Computer Sciences was renamed the School of 1 Computer Sciences. 1 1
- x The School of Engineering assists both BHC and Scott in recruiting engineering 1 students by participating in high school "career days" and advisory boards for 1 technology and "Project Lead the Way" organizations in the region. 1 1

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- x The college offers FYE sections in management and economics. 1 1

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- x An assessment of advising need for Engineering and to improve transfer student 1 advising is underway. 1 1

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- x Accounting conducted their annual exit survey of graduating seniors; in 2011, the 1 pool was expanded to include graduating Finance majors as well. 1 1

	0	0	0	0	0
MBA 1	48	43	47	44	46
MAcc 1	2	9	7	6	6
MA Economics 1	15	17	12	20	21
MS Computer Science 1	22	29	37	34	48
MS Mgt Engineering Systems 1	9	8	8	13	11
Total Graduate Degrees 4 SP101	96	106	111	117	132

1

	0	0	0	0	0
Accounting 1 1	295	301	320	292	261
Agriculture 1	320	301	328	333	327
Computer Science 1	162	174	174	162	136
Construction Management 1	227	241	239	228	222
Economics 1	45	47	35	48	45
Engineering	1				24
Finance 1	173	189	175	126	102
Graphic Communication 1	125	147	148	126	105
Human Resource Management 1	30	34	34	39	39
Information Systems 1	49	44	43	46	46
Management 1					

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	0	0	0	0	0
Accounting 1	34	36	38	37	29
Agriculture 1	79	90	81	72	109
Business1	56	55	57	66	81
Computer Science1	154	132	120	107	93
Construction Technology 1	7	9	5	17	20
Economics 1	43	35	36	34	32
Finance 1	77	66	66	48	48
Graphic Communication 1	41	38	42	50	57
Human Resource Management 1	38	37	32	30	21
Information Systems1	18	27	26	21	27
International Business1	27	27	21	10	9
Management 1	470	446	376	304	317
Mfg Engineering Technology 1	23	15	20	28	142
Marketing 1	281	275	242	188	35
Operations Management 1	2	3	2	6	2
Pre MBA	1				2
Supply Chain Mgt 1	19	28	27	30	28
1				1	1
Total CBT Minors 1	1369	1319	1191	1048	1052

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- \$ 1 6,0001 First Bankers Trust 1
- \$ 1 7,0501 Princeton University 1
- \$ 1 18,7501 Dimitri Andrianacos Memorial 1
- \$ 1 10,0001 Royal Neighbors 1
- \$ 1 10,0001 GME 1 Charlie Carey 1
- \$ 1 12,5001 Jim Clary 1
- \$ 1 15,0001 Bayer Crop Science1
- \$ 1 16,1001 BASF Corporation 1
- \$ 1 20,0001 Lavern and Nola McEntire 1 1
- \$ 1 25,0001 Helen Meek 1 1
- \$ 1 30,0001 GME Charlie Carey 1
- \$ 1 32,8701 Rich Myers Memorial 1 1
- \$ 1 43,3401 CQG Et Al, Inc 1
- \$ 1 50,0001 Sharon and Donald Tomnitz 1
- \$ 1 75,7601 Jack Daniels 1
- \$ 1125,0001 Significant gifts in process1 1

In addition, the College 1

Academic departments eliminated during the reorganization were: 1

- 1 Marketing and Finance 1
- 1 Information Systems and Decision Sciences 1

Dean's Office cuts 1 \$ 16,000 1

The Director of Communications, Schuyler Meixner, taught two courses in Management each semester, reducing the need for adjuncts in the amount of \$16,000. 1 1

Faculty Positions 1 \$ 96,000 1

A Unit A faculty position in Marketing was converted to a Unit B position for a savings of \$50,000. 1 1
The remaining \$46,000 came from salary savings from four retirements in the School of
Agriculture. 1

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The reorganization has been a relatively smooth process as teaching load

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

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STRATEGIC PLAN: 1 Enrich Academic Excellence Action 1.b "Developing and offering new and 1 expanded academic programs in areas of demand and need that are consistent with the academic 1 mission of the University." 1

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- 3. 1 Enhance the CBT technical degree offerings in the Quad Cities in Engineering Technology and 1 Information Systems. The following action items will be pursued in FY12 and beyond: 1

- a. 1 Obtain a tenure track faculty position in Engineering Technology for the QC campus to 1 assure that the BS degree program can be delivered in two years. (Short term, Mid term) 1

- b. 1 Plan the transition from a BS in Information Systems to the redesigned BS degree in 1 Information Systems to be delivered in the Quad Cities as soon as the new program receives 1 IBHE approval. 1

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STRATEGIC PLAN: This initiative further strengthens the College of Business and Technology's 1 commitment to Quad Cities campus and the 3,000 student goal. 1 1

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- 4. 1 Acquire a staff position and funding to hire full time Software Applications 1

Technician/Instructional Technologist/Web Master for the College. The CBT web page will 1 continue to be a key means for attracting new students, and it needs constant attention to make it 1 an effective recruitment and communications tool. In addition, significant faculty time is 1 required to install and maintain sophisticated software packages. The CBT would benefit from 1 an additional support person in this area. The Request to Fill and job delivered in 1

- a. 1 Engineering Technology. Mfg. Engineering Technology and Construction Management are 1 currently seeking ATMAE accreditation; Graphic Communications is pursuing ACCGC 1 accreditation. The technical requirements for each of these accreditations dictate that 1 upgrades are necessary in the Engineering Technology labs. These include: 1
 1. Knoblauch Hall PC's and MAC's equipped with CAD and associated software programs 1
 2. Updates to lab equipment in COM labs 1
 3. Equipment for new laboratory course in Construction Management 1
 4. Equipment for new/modified courses in MET's Control Systems 1
 5. Surveying GPS upgrade for the surveying laboratory 1
- b. 1 Computer Science New printers for Computer Science labs in Stipes Hall (some existing 1 printers purchased more than 14 years ago); Upgrade and remodel of Computer Classrooms 1 in Stipes (of note, Stipes 312—a typing room last remodeled in the late 1980's with lagging 1 electrical systems); Funding for SAP. 1
- c. 1 Agriculture: Renovate and enhance one science lab; new GIS equipment for learning 1 enhancement and faculty research 1
- d. 1 Acquire/update academic software via renewal of annual software licenses 1

STRATEGIC PLAN: Enrich Academic Excellence Action 3 1

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6. 1 Increase student access to and participation in internships. Internships are an essential and 1 beneficial part of the academic experience—especially in business and technology fields. CBT 1 would benefit from a staff member dedicated specifically to coordination and expansion of 1 internship opportunities for students. Likewise, the QC Engineering program requires 1 internships linked with businesses in the QC. The following action items will be pursued in FY12 1 and beyond: 1
 - a. 1 Establish a CBT internship office in Stipes 111 which employs a Corporate 1 Relations/Internship coordinator who will work with CBT students at both the QC and 1 Macomb campuses. 1 1 1
 - b. 1 Increase internship participation among students in Accounting and Finance 1
 - c. 1 Merge CBT career development office with Corporate Relations/Internship office. 1

STRATEGIC PLAN: Enrich Academic Excellence Action 1.g "Providing increased structured 1 educational opportunities and resources to increase student faculty interaction and active and 1 collaborative learning through...internships..." 1

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7. 1 Continue forward progression on new degree programs and certificate offerings. 1
 - a. 1 Feasibility studies have been completed for the Master of Science degree in Agriculture 1 Education. At this time, the College of Business and Technology will investigate the 1 possibility of partnering in the Great Plains Consortium for Graduate Study in Agriculture. 1
 - b. 1 Accountancy will proceed with feasibility studies for potential certificate programs in i) 1 Graduate Tax and ii.) Fraud Detection (Undergraduate). 1
 - c. 1 Continue development of the mobile marketing certificate program. 1
 - d. 1 Bachelor of Science in Technology Management; designed to facilitate transfer of AAS degrees 1 from community colleges (Engineering Technology and BOT BA) 1

STRATEGIC PLAN: 1 Enrich Academic Excellence Action 1.b "Developing and offering new and 1 expanded academic programs in areas of demand and need that are consistent with the academic 1 mission of the University." 1

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8. Develop and implement an integrated bachelors degree/ MBA degree for non business undergraduates to earn the MBA degree in five years. 1 1

- a. 1 The MBA committee and the MBA Program Director (Associate Dean) will develop a framework for an integrated bachelors/MBA program to link an array of non business bachelor degree programs with the MBA. The framework will employ a Business Administration minor to provide the level one MBA courses providing the opportunity for outstanding undergraduates to earn both degrees in five years. Additionally, the program will serve as an attractive recruiting tool for high achieving students. 1

STRATEGIC PLAN: 1 Provide Educational Opportunities 4 Action 1.d "Developing new and expanded academic programs that allow students to earn multiple degrees from Western Illinois University and be prepared for multiple career opportunities." 1

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9. Address significant enrollment growth in the Construction Management (CM) major. The following initiatives will continue to enhance the educational experience with additional faculty, as well as, allow for alterations of the program to align the curriculum with ATMAE accreditation standards: 1

- a. 1 Reallocate one Unit A position from Manufacturing Engineering Technology to Construction Management 1
- b. 1 Conduct search for Unit B Instructor in Construction Management. 1

STRATEGIC PLAN: 1 Enrich Academic Excellence 4 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." 1

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

Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science. Software packages include AutoCAD, SAP, Oracle, Solid Edge/Solid Works, MatLab, and so forth. 1 1 1

2. 1 Upgrade and remodel \$12 computer lab (current computers purchased in 2005 and monitors purchased in 2000) from its current configuration as a 1980's typing room. All computers, monitors, and electrical systems need to be upgraded. 1 1

3. 1 Secure state of the art equipment for an Agriculture course in Geographical Information Systems (GIS). 1 1

4. 1 Place all faculty computer hardware on a four year replacement cycle. (Mid term) 1

5. 1 Place all student lab computers on a four year replacement cycle. (Mid term) 1

V. Budget 1

A. What are planned FY12 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds? 1

1
No reallocations or further reorganizations are planned for FY 12 at this time. 1 1 1

D. 1 How are you planning to find new funds? 1

- 1
- a. 1 Enhanced fund raising and corporate alliances. 1
- b. 1 Increased grant activity. 1

VII. Enrollment

A. The College offers the BBA in Management, Marketing, Accounting, Supply Chain Management, and Information Systems, and the BS in Engineering and in Manufacturing Engineering Technology at the QC campus. Enrollments are strong in all programs except Information Systems, and we anticipate that when the redesigned BS in IS is approved by IBHE, enrollments will increase in this program. All programs can be completed in two years except for the Manufacturing Engineering Technology degree program which takes two and a half years to complete with the current staffing pattern. The College has requested a new faculty line for this program in order to be able to deliver the degree in two years (see above request). 1

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The College offers the MBA at the QC campus. The MBA has averaged about 50 students, almost all part time, over the past several years. 1

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B. The College offers the MBA at the QC campus. The MBA has averaged about 50 students, almost all part time, over the past several years. 1

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

1

Will you be asking for new programs or offerings in the Quad Cities next year? Will you be 1 offering fewer programs or courses next year (if so, explain why)? 1 1

1

A feasibility study has been conducted to offer the Human Resource management program at the 1 QC campus. Using the feasibility 1

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a. 1 School of Agriculture 1 Construction of a teaching / research greenhouse 1 1

b. 1 School of Agriculture 1 Construction of an equipment storage facility on the Agricultural Field Lab 1

1 1

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UNIVERSITY OF CALIFORNIA

I. 1 Unit submitting request: **1 1 1 1 1 1 1** Priority **1** Number: **111111 1 1 1 1 1**

II. 1 Provide a short title of the initiative/project proposed for incremental funding. 1

1

III. 1 Provide a short description of the initiative/project proposed for incremental funding and how it 1 relates to the University's goals, mission statement, or strategic plan. 1

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It is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each develop tactics aligned with the University and College strategies. Utilizing faculty expertise in strategic planning and working with the Office of 1

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I. 1 Unit submitting request: 1 6 1 1 1 1 1 1 D H 2111

II. 1 Provide a short title of the initiative/project proposed for incremental funding. 1

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III. 1 Provide a short description of 1 Budget

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I. 1 Unit submitting request: 31
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II. 1 Provide a short title of the initiative/project proposed for incremental funding. 1

1 N a k i n s i n e i n a e

III. 1 Provide a short description of the initiative/project proposed for incremental funding and how it 1
relates to the University's goals, mission statement, or strategic plan. 1

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Currently the department does not have any full time faculty 1

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I. 1 Unit submitting request: B D D

1 1 1 1 1 1 Priority Number: 141

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II. 1 Provide a short title of the initiative proposed for incremental funding. 1

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III. 1 Provide a short description of the initiative proposed for

- 1
- I. Unit submitting request: **B 6 6 6 1 9 1 1 B**
 1 1 1
- II. Provide a short title of the initiative/project proposed for incremental funding. 1
 1 **B 1 a B 6 6 6**
- 1
- III. Provide a short description of the initiative/project proposed for incremental funding and how it 1
 relates to the University's goals, mission statement, or strategic plan. 1
- 1
- x Upgrade of Stipes 309 Computer Lab 1 \$40,0001
 40 Computers 4 2 printers 1 Current Computers purchased: 2006; Monitors purchased: 20011
 1
 - x Upgrade and remodel of Stipes 312 Computer Lab 1 \$40,0001
 40 Computers 4 1 printer 1 Current Computers purchased: 2005; Monitors purchased: 20001
 1
 - x ST 312 is also desperately in need of remodeling. This old typing room needs to be replaced and 1
 the electrical systems need to be upgraded. \$45,0001
 - 1
 - x Upgrade of Stipes 304 Computer Lab 4 45,0001
 45 Computers 1 Current Computers were purchased in a variety of years 1
 1
- IV. Describe the specific accomplishments and increases in productivity expected from this 1
 initiative/project and how results will be measured or evaluated. 1
 1 1 1 1 1 1
- V. Provide a listing of all incremental funds requested by the following categories: 1 1
 1 1 1

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

- 1
- VI. Will the initiative/project be supplemented by other funds? 1 ____ Yes 1 X 1 No 1
 1 1
- 1 Contact Person if Questions: 1 Kathleen Neumann 1 298114521

Western Illinois University Requests 1` i%V vĩa 9i'

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

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- I. 1 Unit submitting request: 1 1 1 1 1 1 1 7 1

II. 1 Provide a short title of the initiative/project proposed for incremental funding. 1

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- III. 1 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. 1

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Feasibility studies will be conducted to determine the viability of new degree or certificate programs as follows: 1

- x Accountancy will proceed with feasibility studies for potential certificate programs in i) Graduate Tax and ii.) Fraud Detection (Undergraduate). 1
- x Management and Marketing will continue development of the mobile marketing certificate program. 1
- x Engineering Technology will explore feasibility of Bachelor of Science in Technology 1

- 1
- 1 I. 1 Unit submitting request: **D D B** 1 **D B 8** 1
- 1 II. 1 Provide a short title of the initiative/project proposed for incremental funding. 1
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 1
- 1 III. 1 Provide a short description of the initiative/project proposed for incremental funding and how it 1
 relates to the University's goals, mission statement, or strategic plan. 1
 1
 Update Stipes 201; CODEC classroom 1
 Update classroom technology; replace projectors, computers, and elmo in Stipes 222, 224, and 3201 1
 1
- 1 IV. 1 Describe the specific accomplishments and increases in productivity expected from this 1
 initiative/project and how results will be measured or evaluated. 1
 1
- 1 V. 1 Provide a listing of all incremental funds requested by the following categories: 1

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

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I. 1 1 Unit submitting request: P 6 1

Priority Number 2 1

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II. 1 Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan. 1

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The Department requests a total of \$500,000 for three projects in the corresponding order of importance: 1

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6) 3 1

Priority	Request Description	Quantity	Estimated Cost	Notes
1	Develop a comprehensive undergraduate recruitment plan.	1	\$35,000	
2	School of Engineering		\$341,000	\$207,000
3	Tenure Track; FT Position Engineering Technology QC	1	\$65,000	
4	FT Software Application Technician and Webmaster	1	\$35,000	
5	Engineering Technology Lab Upgrades		\$350,000	1
6	Computer Sciences Printers		\$12,000	1
7	Computer Sciences Computer Lab Upgrades		\$170,000	1
8	Agriculture GIS Software		\$25,000	1
9	Renewal of annual software licenses	1	\$40,000	1
10	Corporate Relations/Internship Coordinator	1	\$70,000	1
11	Renovation of 111 Stipes Hall for conference space and office suite for CBT Outreach and Development		\$60,000	1
12	Conduct feasibility studies for new degree or certificate programs.		\$15,000	1
13	Classroom Upgrades		\$50,000	1
14	Forge Research Center	1	\$50,000	

