

College of Business and Technology

FY18 Planning and Accomplishment Guidelines

Western Illinois University

Written Reports Due: Directors March 9, 2018; Deans March 16, 2018

- B. List the most important divisional accomplishments for FY18 and document how these accomplishments support the goals and objectives of the University, including specific *Strategic Plan 2012–2022* and *2017 Strategic Plan Supplement* accomplishments.

1. Enhanced Culture for Teaching and Learning

a. Maintain rigor and high academic standards

The School of Computer Sciences began offering the Cyber Security major in fall 2017.

The Department of Economic and Decision Sciences received approval for a new Bachelor of Business Administration major in Business Analytics.

The CPA exam pass-rate for 2017 was the second highest in Illinois.

All graduating Engineering students passed their state and professional engineering examinations.

b. Explore additional interdisciplinary collaboration

The Department of Engineering Technology began discussions with the Department of Art to find common courses and other methods of sharing resources.

The School of Computer Sciences is working on a team-taught course for the Film minor.

c. Continued focus on the Centennial Honors College

Several departments continue to offer honors courses.

The number of Accounting and Finance students in the Honors College increased from 19 to 56.

d. Increase focus on internships and service learning opportunities

The CBT developed the Learn and Earn Initiative to encourage more student participation in experiential learning, expand the length and variety of internship-like positions and raise awareness of both students and employers of available opportunities.

The Department of Management and Marketing administered 66 internships and the Department of Accounting and Finance administered 32 internships.

Engineering, Engineering Technology and Supply Chain Management students are required to complete an internship.

e. Strengthen relationships with community college and international partners

The School of Engineering worked with Black Hawk and Eastern Iowa Community Colleges on research, education, and industry outreach.

f. Continued support of undergraduate and graduate research opportunities

Six Economics students participated in Graduate Research Day.

Engineering students continue to work at the Quad Cities Manufacturing Lab (QCML).

g. Support scholarly/professional activity for faculty

A De
scholarly presentations.

aying up to \$500 per faculty member for

offered a new major in Cyber Security for the first time in fall 2017.

b. Continue to expand Distance Learning opportunities

■ The BA and BB in Economics will be available online in fall 2018.

The BB in Management and BB in Accounting will be available online in fall 2018.

Several CBT faculty members participated in the Zoom Project.

c. Explore additional initiatives to enhance retention and graduation rates

The objective of the CPA Project to increase retention and graduation rates for minority students.

d. Increase outreach efforts with prospective students

(See section 3a above).

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

4. Focus on International Recruiting and Education Opportunities

a. Continue to increase the number of international students

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

1. Western Illinois Foundation funds

The School of Agriculture used \$325,000 for an additional greenhouse.

The Department of Economics and Decision Sciences used funds to develop online BA & BB degrees.

The Department of Management and Marketing used foundation funds for:

Scholarships - \$24,625

Student Travel - \$12,700

Recruitment - \$7,700

Faculty Development - \$7,100

Classroom Technology - \$4,400

The Department of Accounting and Finance used funds to provide \$88,700 in scholarships and \$24,000 to replace computers in the Accounting lab.

The School of Engineering used John Deere funds (\$40,000) to recruit students in the Quad Cities.

The Department of Engineering Technology awarded eight scholarships, supported student and faculty travel, and paid for Advisory Board meetings.

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

The Department of Engineering Technology used adjuncts to replace a Unit A facu

- E. For the calendar year January 1, 2017, to December 31, 2017, provide the total number of scholarly/professional activities in your area for the following categories:

**Budget Year
Fiscal Year 2019**

IV. Major Objectives and Productivity Measures for FY19

- A. List the most important goals and objectives the division will pursue in FY19, and how these actions will be measured/assessed.

Seek an increase und. *Strategic plan: Enhance educational opportunities. This is an ongoing objective.*

Increase online enrollment, especially in the new online programs (Economics, Accounting, and Management). *Strategic plan: Stabilize enrollment. This is an ongoing objective.*

Continue to address the technology upgrades needed in the classrooms and labs. *Strategic plan: Enhance educational opportunities. This is an ongoing objective.*

Continue to upgrade the teaching and research facilities in the School of Agriculture. *Strategic plan: Enhance educational opportunities, and support planning and conservative fiscal management. 5+ years.*

Receive reaccreditation from AACSB and ATME. *Strategic Plan: Enhance educational opportunities, stabilize enrollment, and engage external organizations. 2-4 years.*

Operationalize the Learn and Earn Initiative. *Strategic Plan: Stabilize enrollment, enhance educational opportunities, increase external funding, expand community involvement, and engage external organizations. 12 months.*

Continue to emphasize domestic and internal recruitment for all programs. *Strategic plan: Stabilize enrollment. This is an ongoing objective.*

Recruit a Development Director for the College. *Strategic plan: Increase external funding and engage external organizations. 12 months.*

Expand School of Engineering of degree and MBA in Systems and Industrial Engineering. *Strategic plan: Stabilize enrollment, enhance educational opportunities, increase external funding and engage external organizations. 5+ years.*

Begin offering the BB in Business Analytics. *Strategic plan: Stabilize enrollment and enhance educational opportunities. 12 months.*

Integrate the Fashion Merchandising major into the CBT: *Strategic plan: Stabilize enrollment and enhance educational opportunities. 12 months.*

- B. Of the objectives identified above, please indicate which are directly related to the 2012

V. Technology Goals and Objectives

A.

D. How are you finding new funds?

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

Same as the Macomb campus

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

Same as the Macomb campus

3. Summarize long-term external funding goals which extend beyond FY19.

4. Develop indicators to track attainment of goals.

Same as the Macomb campus

VIII. Reductions for FY19

- A. Discuss planned staffing and operational reductions for FY19.

Eliminating the

Reducing the number of Business Communication faculty from three to two.

Not replacing a retiring Finance professor.

- B. In response to Item A (above) include the dollar amount for these reductions and whether the reductions result in one-time or continued savings.

Assistant Dean savings - \$39,320.

Unit B position in Business Communication savings - \$66,459.

Unit A position in Finance savings - \$132,183.

IX. New Operating Resources

- A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the
- B. On this spreadsheet, please be sure to indicate whether you are seeking one-time or continuous funding. If you are seeking continuous funding, identify whether it is for a period of years or a permanent base increase.
- C. Complete an *FY19 Budget Request Form*

X. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY19 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific *Strategic Plan* and/or *2017 Strategic Plan Supplement* goals and objectives.

- B. Provide specific outcomes for each facility enhancement request.

- C. measures.

- D. Complete an *FY19 Budget Request Form* for each request.