

College of Business and Technology

FY15 Planning and Accomplishment Guidelines

Western Illinois University

Written Reports Due March 18, 2015

Directors' Presentations March 24, 2015

Deans' Presentations March 25, 2015

Respond to the following questions in ten to fifteen pages. Attach appendices with supporting documentation where appropriate. Please be sure to prepare responses that address Western Illinois University-Macomb and Western Illinois University-Quad Cities as appropriate.

Current Year Fiscal Year 2015

I. Accomplishments and Productivity for FY15

- A. Give a brief review of the division's goals and objectives for FY15.
- Address necessary upgrades to the Agriculture teaching facilities.
 - Develop implementation plans for the hybrid delivery of the MBA program.
 - Continue to address needs for classroom upgrades and enhancement.
 - Continue the emphasis on undergraduate and graduate recruitment for the college and each department/school.
 - Continue to support study abroad opportunities within the college.
 - Continue to strengthen areas relative to program specific accreditation standards.
- B. List the most important divisional accomplishments for FY15 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments.
1. Enhanced Culture for Teaching and Learning
 - a. Maintain rigor and high academic standards
 - The AACSB team visits for reaffirmation of the business degrees and the accountancy degree were completed in February.
 - In Engineering Technology, the ATMEA 2-year reaccreditation report was submitted in March.
 - Accounting faculty are preparing master syllabi for each course in the accounting program to document required learning goals and objectives for each course.
 - Multiple disciplines in Management and Marketing have revised their assessment instruments to fine tune the measurement of knowledge in the classroom.
 - In Engineering, all seniors continue to pass the Fundamentals of Engineering exam administered by NCEES and the State of Illinois.
 - b. Support for Quad Cities Riverfront campus
 - Accounting and Finance is providing tutoring for Accounting and Finance students in the Quad Cities.
 - Beta Alpha Psi and the Department of Accounting and Finance recruited firms that attend the Quad Cities Career fair.

- The College of Business and Technology Advisory Board held its fall meeting on the QC campus.
- c. Support for the enhanced scholarship model
- The School of Agriculture offered three new scholarships during the 2014-2015 academic year. Additionally, a new Agricultural Education Scholarship is set to be in place by Fall 2015.
 - Computer Sciences has a new scholarship for female students.
- d. Continued focus on the expanded scope of the Centennial Honors College
- Computer Sciences received Honors curriculum approval in each of the degree areas. Additionally, an Honors section of CS 114 is scheduled to be offered for the first time in Fall 2015.
 - Economics and Decision Sciences offer several courses through the Honors College.
 - Many faculty in the College work with students in-course Honors projects.
- e. Increase focus on internships and service learning opportunities
- Students in *Service Marketing (MKTG 337)* completed 8 service learning projects in Fall 2014.
 - Computer Sciences has completed the first year of their graduate level internship course.
 - All areas within CBT continue to work to develop additional internship opportunities for students. A few examples of new internship opportunities include MB Financial in Chicago, Deloitte LLP in Davenport, HON Industries in Muscatine Iowa, ECS Financial Services in Chicago, and Northwestern Mutual.
 - Engineering participates in STEM service with secondary schools, with high schools in the area, with the Quad Cities Engineering and Science Council, and with the WE-STEM organization in the QC.
 - Dr. Blair McDonald was a judge for the STEM bridge contest in February 2015, and Dr. Il-Seop Shin was a judge for the STEM First LEGO Robotics completion for middle school children in January 2015.
- f. Support undergraduate and graduate research opportunities
- Agriculture anticipates seven students participating in Undergraduate Research Day in April.
 - An Economics graduate student was awarded recognition at the Graduate Research Day.
 - Several Finance students will be presenting research at the MBAA conference in Chicago this spring. Two Economics students have published or presented their work at conferences.
 - The Quad City Manufacturing Lab has provided research opportunities for nine undergraduate students.
- g. Support special program for women in the sciences and government
- Computer Sciences created a new scholarship for a female freshman or transfer students.
- h. Support scholarly/professional activity
- Foundation and ICR funds were used to support faculty travel to present papers at conferences.

- Several departments in the college have supplemented professional travel with foundation funds.
 - Accounting and Finance provided support to student groups hosting professional speakers and career fairs.
 - Engineering has obtained a \$50,000 DMDII grant.
 - Agriculture was awarded a three-year DOE-USDA bio energy grant for \$121,406 for years 2014-2016.
2. Fiscal Responsibility and Accountability
- a. Identify further costs savings to meet challenges in the FY16 budget
- Engineering Technology has applied lean concepts to the department office to reduce waste.
 - Agriculture has revised the process for AFL budgeting.
 - Many units within the College are concentrating more on how to generate additional funds through fundraising efforts.
- b. Identify alternative funding sources
- The College continues to work with the Foundation Office to identify additional opportunities for fundraising.
 - CBT supports the exploration of differential tuition.
 - Agriculture continues the Banner Foundation Drives. Companies donating funds have a designated banner placed at the Livestock Center indicating their support. Likewise, corporate partners, such as ADM, continue to support projects such as the Greenhouse.
 - Supplemental State funding has allowed for the creation of the Quad Cities Manufacturing Lab. This has provided additional personnel dollars that also have a direct benefit to the Engineering program.
- c. Develop college priorities in fundraising
- The College wants to continue to pursue micro-funding opportunities with the Foundation Office.
 - The pursuit of a naming opportunity for the College should be revisited.
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
- a. Implement undergraduate, graduate, and international recruitment plans for each department/school
- On March 6th, CBT hosted “Business Day” on campus for potential undergraduate students.
 - CBT continues to develop implementation plans for the delivery of a hybrid MBA. Instruction will be based on the QC campus.
 - Computer Science has almost doubled the number of graduate students to over 120. The utilization of a Student Ambassador has been an effective use of graduate assistantship dollars.
 - The graduate program in Engineering Technology Leadership has increased from 12 to 25 this year.
 - Accounting & Finance and Engineering Technology are both working with CIS for recruiting in China. Possible Articulation Agreements are being explored and Dr. Woodruff just returned from a visit.

- Engineering is hosting an open house every month.
- b. Continue to expand Distance Learning opportunities
 - Accounting has developed three additional upper division courses for online delivery. These courses will benefit both undergraduate students and those students who need these deficiency courses for the Master of Accountancy program.
 - Computer Sciences is developing its first online graduate course.
 - Engineering Technology has developed two additional courses for online delivery.
 - Management and Marketing continues to live stream a business law class to multiple locations.
 - c. Provide opportunities for non-degree seeking students
 - Accounting has online courses that assist students who want to sit for the CPA or CMA exams.
 - d. Maintain participation in the Building Connections mentoring program
 - Several CBT faculty and staff participate in this, though the exact number is not known.
 - e. Review effectiveness of the revised FYE program
 - Agriculture has dropped FYE from the Agri 120 course due to the fact that there were very few non-agricultural majors enrolling in the course. Agriculture is working through the process to convert the course back to a 1 s.h. course.
 - In Economics, the reduced number of FYE sections in the Spring allows the department to offer other courses such as Econ 351 which is designed for other constituent groups such as BGS.
 - f. Implement enhanced campus-wide advising procedures
 - CBT continues to have centralized advising which continues to serve the students well.
 - g. Enhance access, equity, and multicultural initiatives for entire campus community
 - Accounting is pursuing the creations of a WIU Chapter of the National Association of Black Accountants.
 - The School of Agriculture has sponsored a campus-wide Barn Dance for several years. They have worked with Inter-Hall Council on sponsoring the event so all students have access to this fun event.
4. Focus on International Recruiting and Education Opportunities
 - a. Increase the number of international students
 - Agriculture currently has 16 students from Brazil. Engineering Technology and Computer Sciences also have students from Brazil in their programs.
 - In Computer Sciences, the number of international graduate students has almost doubled and is anticipated to increase even more for Fall 2015.
 - Accounting & Finance and Engineering Technology continue to work on articulation agreements with Chinese institutions
 - Dr. Woodruff and Dr. Yoon traveled to Tokyo Japan to participate in a conference at the Tenth Anniversary Celebration for the Graduate School of Accounting and Finance at the Chiba University of Commerce. Dr. Woodruff was a keynote speaker at the conference.

- b. Increase number of study abroad participation and opportunities
 - In Economics and Decision Sciences, Kayla Duley is scheduled to lead a study abroad trip to Ireland.
 - In Management and Marketing, Susan Stewart is doing a Business Practices & Culture of Ireland.
 - In Management and Marketing, Ann Walsh's *Global Markets* (MKTH 576) class completed a project for the Colombian National Federation of Coffee growers. This resulted in an invitation for Dr. Walsh and three students to visit the NFC to learn more about the production of Juan Valdez coffee in Colombia.
 - Accounting & Finance had three students participating in the study abroad program this year. One student is an undergraduate Finance major, one student is an undergraduate Accounting major, and the third student is an MBA student seeking a concentration in Finance.
 - In Agriculture, Dr. John Carlson took 13 students on a study abroad trip to Australia in March.
 - c. Develop academic partnerships with international institutions of higher learning
 - Officials from Xiamen University have asked Dr. Woodruff to travel to Xiamen to recruit students and participate in an international accounting conference during the summer of 2015.
 - Accounting & Finance and Engineering Technology are actively pursuing agreements with institutions in China.
 - d. Strengthen relationships with embassies and host countries
 - During a visit to the Chiba University of Commerce, Dr. Yoon and Dr. Woodruff worked with the administration of that University to explain and work out details necessary to draft an implementation agreement with the Chiba University of Commerce. Additionally, Dr. Yoon sits as an advisory board member for the Chiba University of Commerce and on the advisory board for Xiamen University in China.
5. Facilities Enhancement and Technology Support
- a. Support for the Center for Performing Arts
 - N/A
 - b. Renewed funding for classroom renovation
 - CBT has utilized Foundation Funds to purchase 11 new projectors for classroom.
 - Agriculture has received a Lincoln Electric grant to assist with the renovation of the Robotics lab.
 - Engineering Technology has repurposed KH 103. They have put in chairs, desks and a whiteboard to make the room suitable for lectures. Additionally, they have installed a flexography press in B36 and have moved a CNC machine from the QC to Macomb.
 - Computer Sciences continues to finalize the implementation of a new lab.
 - Through donor support and the repurposing of furniture from the 60th street building, ST 111 is being converted into a flexible learning space for students.
 - c. Support major capital budget initiatives
 - None.

- d. Continue to facilitate the University Technology consolidation and support uTech initiatives
- Several faculty and staff are involved with IT Governance.
- C. Indicate measures of productivity by which the unit's successes can be illustrated.
- CBT continues to be the only academic college to sustain growth both in the number of majors and the number of Student Credit Hours taken.
 - CBT faculty continue to be active participants, and hold leadership roles, in University Councils and Committees.
 - The College's Signature Programs have used their extra funding to continue to promote their programs and highlight WIU.

Undergraduate and Graduate Degrees Conferred by Degree program, 2010-14

Undergraduate	2010	2011	2012	2013	2014
Accounting	64	68	59	57	48
Agriculture	105	92	98	103	102
Computer Science	23	21	20	24	19
Construction Management	59	80	67	62	38
Economics	15	18	17	6	11
Engineering		2	5	7	3
Finance	42	41	31	24	31
Graphic Communication	43	41	37	37	21
Human Resource Management	8	16	11	5	6
Information Systems	14	13	10	13	10
Management	91	81	86	64	46
Engineering Technology	31	24	16	13	19
Marketing	58	49	40	45	41
Supply Chain Mgt	18	28	22	22	47
Network Technologies	8	9	6	12	4
Total Undergraduate Degrees	579	583	525	494	446
Graduate	2010	2011	2012	2013	2014
MBA	46	48	45	39	34
MAcc	6	18	9	10	18
MA Economics	21	15	19	17	22
MS Computer Science	48	36	39	21	29
MS Mgt Engineering Systems	11	9	16	11	4
Total Graduate Degrees	132	126	128	98	107

Fall Enrollments by Major

Undergraduate	2010	2011	2012	2013	2014
Accounting	261	261	285	278	301
Agriculture	327	348	355	365	354
Computer Science	136	164	171	165	185
Construction Management	222	166	128	115	123
Economics	45	48	38	42	44
Engineering	24	46	68	138	153
Finance	102	96	92	97	77
Graphic Communication	105	108	87	70	66
Human Resource Management	39	26	37	78	72
Information Systems	46	49	49	57	74
Management	310	316	296	313	328
Engineering Technology	61	64	92	99	120
Marketing	180	170	201	200	201
Network Technologies	34	30	34	20	29
Supply Chain Management	67	62	105	125	146
Business Undecided	42	64	50	36	48
Total Undergraduate Enrollment	2001	2018	2088	2198	2321
Graduate	2010	2011	2012	2013	2014
MBA	118	104	76	76	66
MAcc	21	18	15	22	20
MA Economics	26	33	30	27	21
MS Computer Science	78	83	60	72	119
MS Engineering Tech Leadership	22	24	14	9	13
PBC	-	-	-	19	30
Total Graduate Enrollment	265	262	195	225	269

Student Credit Hour Production

	2010	2011	2012	2013	2014
CBT	61,082	59,502	57,980	57,898	59,159
University	329,351	328,589	326,326	315,288	306,872

- D. Describe how the division used any of the following categories of funds to enhance accomplishments and productivity:
1. Western Illinois Foundation funds
 - Foundation funds were used in FY15 to support student scholarships, faculty development, student professional development, classroom upgrades and facility enhancements.
 2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside

- Funds were used to hire adjuncts to teach classes.
3. Grants, contracts or local funds
 - Agriculture: Awarded a Lincoln Electric grant worth \$27,800 to obtain welding equipment. The grant was in collaboration with Engineering Technology and both departments will use the equipment.
 - Agriculture: \$60,000 of Agronomy Foundation funds were used towards the construction of the Greenhouse. Likewise, funds for the Alternative Crops program were utilized to purchase equipment and supplies for the Greenhouse.
 - Engineering: Obtained a DMDII (Digital Manufacturing Design Innovation Initiative) grant for over \$50,000. Work will be performed in FY16.
 - Engineering: Obtained a Sandia National Laboratories grant for over \$10,000 to study the feasibility of refurbishing Dr. Pratt’s wavy Composite Machine.
 4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.
 -
 5. Other fund sources
 - Agriculture: Obtained a donation of a UAV from Munson Hybrids to enhance precision agriculture education. The donation, valued at over \$4,000, will be used in the precision agriculture program.
- E. For the calendar year January 1, 2014, to December 31, 2014, provide the total number of scholarly/professional activities in your area for the following categories:

BOOKS	CHAPTERS / MONOGRAPHS / REFEREED ARTICLES	DOMESTIC/ INTERNATIONAL CREATIVE ACTIVITIES		DOMESTIC/ INTERNATIONAL CONFERENCE PRESENTATIONS	
		Dom.	Int’l	Dom.	Int’l
4	48	10	1	54	10

II. Budget Enhancement Outcomes for FY15

For each budget enhancement received in FY15—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

**Budget Year
Fiscal Year 2016**

III. Major Objectives and Productivity Measures for FY16

- A. List the most important goals and objectives the division will pursue in FY16, and how these actions will be measured/assessed.
- Seek an increase to CBT's General Instructional fund.
 - Implement the delivery of the Hybrid MBA. This will be measured/assessed by strength of enrollment, projected future enrollment trends and student feedback/satisfaction. *Strategic Plan: Goal 1: Action 1 "Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs." This is a short term objective.*
 - Continue to address upgrades to the Agriculture teaching facilities and research infrastructure.
 - Continue to address the needs for classroom upgrades and enhancements.
 - Continue to strengthen areas relative to program specific accreditation. *Strategic Plan: accreditation speaks to the entire academic experience in CBT. It specifically relates to Higher Values in Higher Education. This is a short term, mid-term and long term objective.*
 - Plan and initiate short term and long term development goals. This includes revisiting and investigating the possibility of Naming opportunities for the College. *Strategic Plan: Provide Educational Opportunities.*
 - Continue the emphasis on undergraduate and graduate recruitment for the college and each department. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
 - Continue the emphasis on undergraduate and graduate international recruitment for the college and each department. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
 - Enhance professional development and internship opportunities for students. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
 - Continue to support study abroad opportunities for our students. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
 - Seek alternative funds sources to support College initiatives. This includes revisiting the discussion regarding a small percentage of the profit from Dividends being reinvested in CBT.
- B. Of the objectives identified above, please indicate which are directly related to Strategic Plan action items.
- *Please see above.*
- C. For Strategic Plan action items noted above, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- *Please see above*

IV. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY16, and how these will be measured/assessed.
- 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).
 - Remodel Stipes 312 Computer Lab, new furniture and wiring (former typing lab).
 - Upgrade Network Lab in Stipes 304.
 - New wiring in Stipes 327 computer lab.
 - Upgrade Stipes 313 into an electronic classroom.
 - Place all faculty computer hardware on a four-year replacement cycle.
 - Place all student lab computers on a four-year replacement cycle.
- B. Describe how these objectives build upon goals in divisional and/or institutional strategic plans.
- Access to current technology is critical to direct instruction in CBT.
- C. For each technology item, indicate whether you intend to have the action completed in the short-term (next 12 months), mid-term (2-4 years), or long term (5+ years).
- As funds permit.

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

- A. What are planned FY16 reallocations or reorganizations, including the movement of positions, upgrade of positions, creation of new positions, and/or the reallocation of personnel and/or operating funds.
- No reallocations or reorganizations are anticipated for FY16. However, if graduate enrollment continues to grow in Computer Science, additional faculty support will be requested.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
-
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
-
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 -
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
 -
 3. Summarize long-term external funding goals which extend beyond FY16
 -
 4. Develop indicators to track attainment of goals
 -

VI. Internal Reallocations and Reorganizations: Western Illinois University-Quad Cities

- A. What are planned FY16 reallocations or reorganizations, including movement of positions, upgrade of

- positions, creation of new positions, and/or reallocation of personnel or operating funds.
- No reallocations or reorganizations are anticipated for FY16. However, if Engineering continues to grow, additional faculty resources will be requested.
 - The Hybrid-MBA will be offered through the QC Campus.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
-
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
-
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
 -
 3. Summarize long-term external funding goals which extend beyond FY16
 -
 4. Develop indicators to track attainment of goals
 -

VII. New Operating Resources

- A. Identify, in priority order, requests for additional operating funding in spreadsheet provided on the Provost's web site.
- 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 *FY16 Budget Request Form* for each request listed in "A".

VIII.

Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY16 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific Strategic Plan goals and objectives.
 -
- B. Provide specific outcomes for each facility enhancement request.
 -
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
 -
- D. Complete an *FY16 Budget Request Form* for each request.