

College of Business and Technology

FY17 Planning and Accomplishment Guidelines

Western Illinois University

Written Reports Due: Directors March 10, 2017; Deans March 17, 2017

Presentations: Directors March 22, 2017 (SH 205); Deans March 29, 2017 (HH 1)

Vice Presidents' Presentations: May 4–5, 2017

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.

Note: The current edition of *Higher Values in Higher Education 2012–2022* and the *2016 Strategic Plan Supplement* for your answers are available at http://www.wiu.edu/university_planning/strategicplan.php.

Current Year Fiscal Year 2017

I. Accomplishments and Productivity for FY17

- A. Give a brief review of the division's goals and objectives for FY17.
- Continue the external funding success of the School of Agriculture, School of Engineering, Department of Management and Marketing, and the Department of Accounting and Finance
 - Addressed necessary upgrades to School of Engineering and School of Agriculture's teaching and research facilities
 - Addressed areas where reduced faculty, particularly in the School of Engineering, is restricting SCH production
 - Continue to address needs for classroom upgrades – both through improved access and new teaching hardware
 - Continue College wide undergraduate and graduate recruitment efforts
 - Continue to encourage and support study abroad opportunities with the College
 - Continue to strengthen areas related to program specific accreditation standards, particularly in the Department of Accounting and Finance, where lack of faculty will jeopardize College accreditation
 - Continue strong College outreach to area community colleges and businesses
 - Worked with area business and community organizations, continue K-12 outreach to encourage STEM awareness
 - Successful merged the Department of Instructional Design and Technology, from the College of Education and Human Services, into the Department of Engineering Technology.
- B. List the most important divisional accomplishments for FY17 and document how these accomplishments support the goals and objectives of the University, including specific *Strategic Plan 2012–2016* and *2016 Strategic Plan Supplement* accomplishments.
1. Enhanced Culture for Teaching and Learning
 - a. Maintain rigor and high academic standards
 - The School of Computer Sciences has prepared, and is finishing required approvals, for the implementation of the proposed Cyber Security major for Fall 2017 semester
 - Economics and Decision Sciences working on a new Bachelor of Business in Business Analytics with planned submission of a feasibility study in FY17

- Graduating Engineering students continue to exceed national standards when taking the Fundamentals of Engineering Exam administered by the State of Illinois and the National Council of Examiners for Engineering and Surveying
 - 100% of Engineering's graduating seniors had employment in engineering
 - Engineering and Technology was reaccruited for all of its programs: Construction Management, Engineering Technology and Graphic Communications
 - Computer Sciences anticipates offering, in spring 2018, a new concentration, Information Systems, in the MBA program
- b. Continued support for the enhanced scholarship model
- The School of Engineering, through the Quad Cities Manufacturing Lab, supported senior design projects and internships
 - Both Agriculture and the Department of Accounting and Finances continue to offer, and enhanced during 2017, their scholarships with a focus on high ACT students.
- c. Continued focus on the Centennial Honors College
- The School of Engineering offered, for the first time, an Engineering Honors class
- d. Increase focus on internships and service learning opportunities
- Engineering Technology student organizations conducted 8 service learning activities and the Department continued its policy to require internships in its majors
 - Engineering worked closely placed students in local industry internships with those students offered employment upon graduation
 - Engineering worked with the Putnam Museum on programs to encourage women to become involved in engineering
 - Accounting and Finance added 3 new businesses looking for Accounting and Finance internships
- e. Continued support for undergraduate and graduate research opportunities
- Engineering, through the Quad Cities Manufacturing Lab, provided research and internship opportunities for its students on major research and development grants valued at nearly \$1 million
 - Computer Sciences students presented at several conference, including the annual Illinois State Academy of Sciences conference
 - Economics and Decision Sciences, through the Center for Economic Education, hosted Economics Day, providing opportunities for both undergraduate and graduate students to present their research in one or more of the conference's 7 sessions
- f. Support scholarly/professional activity for faculty
- One Engineering Technology faculty member was on sabbatical during FY17
 - The School of Agriculture, through its Banner Drive, is working to establish funding to assist new faculty with start-up research funds.
2. Fiscal Responsibility and Accountability
- a. Identify further costs savings to meet challenges in the FY17 and FY18 budgets

- Agriculture has moved aggressively to reduced overtime hours among University farm staff
 - Management and Marketing, reduced spending on faculty salaries by \$430,000 in FY17 and anticipated savings of nearly \$25,000 in FY18
- b. Identify alternative funding sources
- Agriculture has established business and organizational relationships, including the Illinois Corn Growers Association, that provided financial assistance for the construction of new greenhouses
 - Engineering Technology is working closely with its Advisory Council to identify potential new funding sources
 - Engineering is working with the Foundation to further cultivate potential additional funding from the carver Foundation, the Deere Foundation and the Moline Foundation
 - Accounting and Finance, working with the Development office, received \$500,000 from an alum which will be devoted to matching donations to the Accounting program
- c. Develop college priorities in fundraising
- There is a broad consensus from the departments/schools that attention must be given to faculty hiring because College accreditation is at risk
3. Enhance Academic Affairs Role in Enrollment Management and Student Success
- a. Review undergraduate, graduate, and international recruitment plans for each department/school
- Engineering instituted the Mechanical Engineering major in Spring 2017
 - Engineering Technology is working with International Studies to develop articulation agreements with several overseas university
 - Management and Marketing teamed with BGS to visit Fort Leonard Wood to recruit active duty personnel
- Computer Sciences graduate growth continues and is now 65% over what was viewed as program capacity. Graduate enrolment, for the first, exceeds undergraduate enrolment
 - Accounting and Finance continue their efforts, driven by faculty connections, to increase international graduate enrolments
- b. Continue to expand Distance Learning opportunities
- Engineering Technology has 3 online, undergraduate classes with all undergraduate and graduate classes offered by Instructional Design and Technology available online
 - Approximately 20% of Economics and Decision Sciences student credit hour production are derived from online classes and the Economics minor is fully available online
 - 14 WIU graduate students from Management and Marketing participated in a virtual mobility connection with 11 graduate students from CEIPA University in Columbia
- c. Explore additional initiatives to enhance retention and graduation rates
- Engineering instituted a program to provide laptops to students with retention from Fall 2016 to Spring 2017 100%
- d. Maintain participation in the Building Connections mentoring program and other retention efforts
- The Dean's office, Management and Marketing faculty plus Engineering Technology faculty participated in Building Connections and other retention programs

- Accounting has established student tutoring labs at Macomb and the QC campus
- e. Enhance access, equity, and multicultural initiatives for entire campus community
- Accounting and Finance continue to enhance the role of its new National Association of Black Accountants chapter, hosting 4 outside speakers in FY 17 with a goal of 8 outside speakers for FY18
 - Engineering was involved in several programs to encourage minority students to 1) consider attending college, and 2) consider engineering as a career choice
 - Faculty from Management and Marketing received to create partnerships with multiple institutions in Ecuador with the grant focus to expand undergraduate multi-cultural partnerships
4. Focus on International Recruiting and Education Opportunities
- a. Continue to increase the number of international students
- Accounting and Finance continue their efforts, driven by faculty connections, to increase international graduate enrolments
 - Engineering Technology is working with International Studies to develop articulation agreements with several overseas university
 - The 30% increase in graduate enrolment in Computer Sciences was driven predominantly by growth in international enrolments
- b. Increase awareness of study abroad opportunities
- Economics and Decision Sciences is offering a new study abroad program for its students, with an opportunity for both undergraduate and graduate students to travel to Nepal
 - Following a successful study abroad program in Brazil, Agriculture is offering a spring FY17 study abroad opportunity for Costa Rica
- c. Develop academic partnerships with international institutions of higher learning
- Engineering Technology is currently pursuing academic partnerships with 8 international institutions of higher learning, with invitations to visit WIU extended to all 8
- d. Strengthen relationships with embassies and host countries
- N/A
5. Facilities Enhancement and Technology Support
- a. Support for the Center for Performing Arts
- N/A
- b. Enhance funding for classroom renovation
- Engineering Technology installed a ventilation system in one of its laboratories for student and faculty safety and completed installation of color presses in another laboratory
- c. Support major capital budget initiatives
- N/A
- d. Support uTech initiatives
- N/A

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 in undergraduate majors, graduate majors, and SCH production over the last five years.
- Graduate enrollment in the CBT has more than doubled in the last five years and stands at an all-time high for the College
- CBT faculty continue to be active participants, and hold leadership roles, in University Councils and Committees.
- The College's Signature Programs – Accounting and Finance, Agriculture, Engineering and Supply Chain Management - have used their funding to continue to promote their programs and highlight WIU
- Engineering increased enrollment for both fall and spring FY17 semester with spring enrollment increasing 12%
- Accounting SCH production for Fall 2016 exceeded Fall 2015 levels and Spring 2017 SCH exceeded Spring 2016
- Agriculture won \$10,500 through the College-Aggies On-Line contest, based on national undergraduate student competitions.
- **Undergraduate and Graduate Degrees Conferred by Degree program, 2012-16**

Undergraduate	2012	2013	2014	2015	2016
Accounting	59	57	48	61	54
Agriculture	98	103	102	106	108
Computer Science	20	24	19	23	25
Construction Management	67	62	38	46	29
Economics	17	6	11	10	14
Engineering	5	7	3	10	9
Engineering Technology	16	13	19	29	26
Finance	31	24	31	29	18
Graphic Communication	37	37	21	28	19
Human Resource Management	11	5	6	18	24
Information Systems	10	13	10	12	16
Management	86	64	46	61	81
Marketing	40	45	41	55	34
Media and Instructional Tech. (moved to CBT 2016)	-	-	-	-	7
Network Technologies	6	12	4	6	10
Supply Chain Mgt	22	22	47	25	55
Total Undergraduate Degrees	525	494	446	519	529
Graduate	2012	2013	2014	2015	2016
MBA	45	39	34	29	32

MAcc	9	10	18	15	12
MA Economics	19	17	22	10	16
MS Computer Science	39	21	29	34	73
MS Engineering Tech. Leadership (previously Mgt. Engineering Systems)	16	11	4	3	17
MS Instructional Design and Tech. (moved to CBT 2016)	-	-	-	-	28
Total Graduate Degrees	128	98	107	91	178

Fall Enrollments by Major

Undergraduate	2012	2013	2014	2015	2016
Accounting	285	278	301	300	294
Agriculture	355	365	354	362	350
Computer Science	171	165	185	175	164
Construction Management	128	115	123	95	93
Economics	38	42	44	51	43
Engineering	68	138	153	153	167
Engineering Technology	92	99	120	113	143
Finance	92	97	77	57	73
Graphic Communication	87	70	66	58	41
Human Resource Management	37	78	72	87	79
Information Systems	49	57	74	74	66
Management	296	313	328	283	224
Marketing	201	200	201	159	144
Media and Instructional Tech. (moved to CBT 2016)	-	-	-	-	10
Network Technologies	34	20	29	28	24
Supply Chain Management	105	125	146	163	157
Business Undecided	50	36	48	99	82
Total Undergraduate Enrollment	2088	2198	2321	2257	2154
Graduate	2012	2013	2014	2015	2016
MBA	76	76	66	88	77
MAcc	15	22	20	20	22
MA Economics	30	27	21	21	25
MS Applied Stat. and Dec. Analytics	-	-	-	-	5
MS Computer Science	60	72	119	148	160
MS Engineering Tech Leadership	14	9	13	31	25

(previously Mgt. Engineering Sys.)					
MS Instructional Design and Tech. (moved to CBT 2016)	-	-	-	-	62
Post-Baccalaureate Cert. (combined)	-	19	30	33	25
Total Graduate Enrollment	195	225	269	341	401

Student Credit Hour Production

	2012	2013	2014	2015	2016
CBT	57,980	57,898	59,159	61,796	60,586
University	326,326	315,288	306,872	299,628	283,935

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 FY17 to support student scholarships, faculty development, student professional development, classroom upgrades and facility enhancements
- \$5,000 from the John Deere Foundation was used to fund online course development for a graduate level SCM class
- SCM Foundation funds were spent to fund the attendance 5 SCM students and one faculty member at both regional and national SCM competition
- Engineering Technology used Western Illinois Foundation funds for scholarships, professional Advisory Board meetings, support of the Ralph Dirksen Engineering Technology Exhibit, student travel to Manufacturing EXPO, a 3D workshop and supported the attendance of 120 students at the Department's Etiquette Dinners.
- Accounting and Finance awarded nearly \$100,000 in scholarships
- Agriculture used Foundation funds to complete the building of a third greenhouse on the University farm

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

- Management and Marketing provided salary savings of \$430,000 based on furlough and unfilled faculty positions
- Agriculture provided salary savings of \$165,000

3. Grants, contracts, or local funds

- Engineering generated \$1.1 million in contracts

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

- N/A

5. Other fund sources

- N/A

E. For the calendar year January 1, 2016, to December 31, 2016, 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
2	35	13	9	53	25

II. Budget Enhancement Outcomes for FY17

For each budget enhancement received in FY17—temporary or permanent—(i.e., 1% give back, end of year money) complete an accountability report form. Be specific about approved productivity measures.

III. Reductions for FY17

A. Discuss staffing and operational reductions implemented during FY17.

- Nine faculty members, in Engineering Technology, Economics and Decision Sciences, Agriculture, and Management and Marketing, left WIU.

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.

- Salary savings from faculty and staff leaving WIU, either for new positions or retiring, totaled \$776,000. It is unclear if these are one time or continued savings, with the deciding factor whether these positions are authorized to be filled

**Budget Year
Fiscal Year 2018**

IV. Major Objectives and Productivity Measures for FY18

A. List the most important goals and objectives the division will pursue in FY18, and how these actions will be measured/assessed.

- Seek an increase to CBT’s General Instructional fund. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
- Continue to grow enrollment in the Hybrid MBA and expand online and hybrid courses. 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. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*

- Continue to address the needs for classroom upgrades and enhancements. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
 - 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. This is a short-term, mid-term, and long-term objective.*
 - 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 the 2012–2022 *Strategic Plan* and/or 2016 *Strategic Plan Supplement*.
- Please see above
- C. For those 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

V. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY18, and how these will be measured/assessed.
- Funds for software/site licenses, especially those used in multiple disciplines.
 - Replace outdated equipment, particularly in Engineering Technology (lab equipment) and Agriculture (data collection for Bull Test and robotic sprayer for the greenhouse complex).
 - Maintain the college's electronic classrooms in Stipes and Knoblauch Halls, replacing projectors and other equipment nearing the end of its useful life.
 - 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

VI. Internal Reallocations and Reorganizations: Western Illinois University—Macomb

- A. What are planned FY18 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?
- Upgrade two positions from Unit B to Unit A in Accounting and Finance.
 - Unit A faculty needed in Accounting and Finance (replace due to resignation in 2016).
 - Unit A faculty needed in Management and Marketing for Business Law (replace due to retirement).
 - Unit A faculty needed in Management and Marketing for SCM (anticipated failed search).
 - Unit A faculty needed in Ag Education/Ag Communication (School of Agriculture Director currently teaches in Ag Education, and a Unit B faculty is providing coverage in Ag Communication)
 - Engineering Technology requests four Unit A faculty in Macomb.
- B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives?
- Business faculty, in particular, are needed to ensure our continued AACSB accreditation. Retirement and resignations have decreased the number of academically qualified faculty (“Scholarly Academic” category in AACSB).
 - Each of these initiatives is critical for enhancing the University’s core value of academic excellence.
- C. Describe how all reallocations, permanent and temporary, will affect the unit’s standard performance measures.
- More sustainable faculty workloads.
 - More faculty who are academically qualified for the purposes of accreditation.
 - SCH production in some departments is already being affected and will be affected and, increasingly, over time, if faculty positions are not filled. The SCH decline is not due to a decline in demand for courses (which remains strong), but rather the supply of faculty. MBA courses are already being affected since faculty resources are being prioritized toward the larger SCH production in undergraduate courses.
 - Several departments are already relying more heavily on adjunct faculty than is desirable. This is especially problematic in areas where accreditation standards focus on faculty quality.
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).
 - Grants (CS, ET, AGRI)
 - Corporate partnerships (all business areas)
 - Foundation (Sam Oliva \$500,000 match for Accounting)
 2. Provide an explanation of how additional resources would be used to enhance divisional

objectives.

- Due to reduced operating budgets, any expenses beyond basic instruction—including many activities that enhance the educational mission—must be financed by external funds.
 - Scholarships and graduate assistantships would be used to recruit high achieving students and increase the academic profile of the college.
 - Funding for faculty intellectual activities would improve our metrics regarding faculty qualifications important for accreditation.
3. Summarize long-term external funding goals that extend beyond FY18.
 - Sam Oliva Match pledges can be received over a three year period.
 - Funding for the CPA project is being requested for a five year pilot project from external sources.
 - Agriculture: \$1.5 million to replace the swine facility, external funding to complete the greenhouse complex, upgrade to Bull Test station.
 4. Develop indicators to track attainment of goals.
 - Gifts and pledges are currently being tracked by departments engaged in long-term development projects. This will continue.
 - Where funds will be applied to further the educational mission (scholarships, assistantships, etc.) enrollment numbers will be the primary metric.

VII. Internal Reallocations and Reorganizations: Western Illinois University—Quad Cities

- A. What are planned FY18 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds?
 - Engineering Technology requests a Unit A faculty for the Quad Cities.
 - One faculty in Management and Marketing will retire in May 2017. No replacement sought.
 - Faculty assistant is needed in Engineering to handle the increasing amount of work that comes to the School through grants and contracts.
- B. How do these reallocations and reorganizations further *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives?
 - Enhance the credibility and viability of the ET program in the Quad Cities.
 - A faculty assistant in the School of Engineering would increase the School's ability to meet its obligations regarding grants and contracts. Without this support, growth in the program cannot be achieved.
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
 - See VI.C.
 - Additionally, it is noted that external grant managers have expressed concern about lack of human resources in the School of Engineering.
- D. How are you finding new funds?

1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation).
 - Many of the same strategies employed on the Macomb campus will apply to the QC.
 - The School of Engineering continues to pursue corporate gifts and grants in the furtherance of its objectives.
 - QCML expects another contract for \$400,000 in the next few months.
 - QCML has both a state and federal lobbyist actively working on additional connections and project possibilities.
 - The introduction of the new Mechanical Engineering degree is likely to bring more support from firms hiring our graduates.
2. Provide an explanation of how additional resources would be used to enhance divisional objectives.
 - With Mechanical Engineering now being offered, future attention will be focused on obtaining authorization for Civil and Electrical Engineering degrees and potentially a graduate program. Additional resources will be required for faculty, faculty assistants, and facilities.
3. Summarize long-term external funding goals which extend beyond FY18.
 - \$50+ million for a Phase III purpose built STEM building.
4. Develop indicators to track attainment of goals.
 - See VI.D.4.

VIII. Reductions for FY18

- A. Discuss planned staffing and operational reductions for FY18.
 - No replacement of Unit A Quad Cities position in Management and Marketing
- 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.
 - \$114,957 continued savings.

IX. 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 *FY18 Budget Request Form* for each request listed in "A".

X. Facilities Requests

- A. Identify, in priority order, requests for facility enhancements over \$100,000. These requests need to be identified as specific FY18 requests or long-range requests. For each request, identify the ways in which the facility enhancement will advance specific *Strategic Plan* and/or *2016 Strategic Plan Supplement* goals and objectives.

For Agriculture:

- 1) Agronomy Laboratory Renovation: this renovation would enhance our agronomy laboratory activities and strengthen the research capabilities in the plant or soil science areas - \$300,000 Goal 1: Focused Recruitment and Retention, Goal 2: Enriching Academic Excellence, Goal 3: Providing Educational Opportunities
 - 2) Mono-slope Beef facility: this facility would enhance and strengthen our capacity to conduct research in the animal science area and establish new opportunities to conduct student research.
 - 1) Agronomy Laboratory Renovation: this renovation would enhance our agronomy laboratory activities and strengthen the research capabilities in the plant or soil science areas - \$100,000 Goal 1: Focused Recruitment and Retention, Goal 2: Enriching Academic Excellence, Goal 3: Providing Educational Opportunities
 - 3) Farm Coordinator Residence: The Farm Coordinator's residence was condemned and demolished in 2012 - \$100,000 Goal 1: Focused Recruitment and Retention
- B. Provide specific outcomes for each facility enhancement request.
- Item 1), above, would provide additional space for agronomy lab activities and would be able to house newer equipment to enhance research activities as well as provide a space to enhance student research activities with equipment found in modern agricultural laboratories.
 - Item 2), above, would move some of the cattle operations from the Kerr Farm to the central AFL facilities for easier access to students and faculty. Be able to provide a location for enhancing our research capability in the area of animal science for students and faculty. Would assist in improving the monitoring capability of cattle herd during calving season.
 - Item 3), above. There is a need to have 24 hour security and monitoring of the AFL facilities. This new residence would ensure that the Farm Coordinator would be on the property 24 hours a day to monitor activities and accessibility during odd working hours and weekends.
- C. Provide an explanation of how each facility enhancement will affect the unit's productivity measures.
- Item 1) To be able to apply for external grants, enhance faculty scholarly activities, and increase student research activities.
 - Item 2) To be able to apply for external grants, enhance faculty scholarly activities, and increase student research activities.
 - Item 3) To ensure AFL security 24 hours a day and on-call access during emergency situations.
- D. Complete an *FY18 Budget Request Form* for each request.