

College of Business and Technology
FY16 Planning and Accomplishment Guidelines
Western Illinois University

Written Reports Due March 18, 2016
Directors' Presentations March 23, 2016
Deans' Presentations March 30, 2016

Current Year
Fiscal Year 2016

I. Accomplishments and Productivity for FY16

- A. Give a brief review of the division's goals and objectives for FY16.
- Continue the external funding success of the School of Engineering
 - Address necessary upgrades to the School of Agriculture's teaching facilities.
 - Address areas where reduced faculty is potentially restricting SCH production.
 - 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.
 - Continue strong outreach to area businesses
 - Continue K-12 outreach activities to encourage STEM choices of the rising generation
- B. List the most important divisional accomplishments for FY16 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
 - Accounting completed a Master Syllabi for the undergraduate accounting curriculum, completed its AACSB continuous improvement review and had its accreditation renewed for an additional five years.
 - The Economics and Decision Sciences Department initiated an 18 s.h. Post-Baccalaureate Certificate (PBC) Program in Business Analytics, which currently has 24 students.
 - The Economics and Decision Sciences Department is working on a new Master of Science in Applied Statistics and Decision Analytics. The degree will be a joint effort between the College of Business and Technology and the College of Arts of Sciences.
 - The Computer Science faculty introduced an emphasis in Cybersecurity for the Information Systems and Computer Science degree programs. The Cybersecurity emphasis in Network Technologies was accomplished late last year.
 - b. Support for Quad Cities Riverfront campus
 - CBT implemented the delivery of a hybrid MBA with instruction based on the QC campus.
 - Accounting and Finance is providing tutoring for Accounting and Finance students in the Quad Cities.

- Graduating School of Engineering seniors continue to pass the Fundamentals of Engineering exam administered by NCEES and the State of Illinois at rates well above national standards.
 - The School of Engineering continues to attract the support of regional businesses, raising more than \$400,000 from local sources to enhance teaching and research capabilities.
 - The Quad Cities Manufacturing Lab supported four senior design projects on advanced manufacturing processes.
 - The College of Business and Technology Advisory Board held its fall meeting on the QC campus
- c. Continued support for the enhanced scholarship model
- Meet the Firms professional recruiting event for Accounting, Finance, and Information Systems students increased in size with the addition of four major corporations to its list of recruiters.
 - Agriculture increased its scholarship funding by \$42,000
- d. Continued focus on the expanded scope of the Centennial Honors College
- Computer Sciences received Honors curriculum approval in each of its degree areas and was asked to again offer an Honors section in Fall 2016.
 - Agriculture has its first Honors College course under review
 - The School of Engineering is researching changes necessary to offer ten hours of honors engineering courses by FY2017.
- e. Increase focus on internships and service learning opportunities
- The Management and Marketing Department supervised 65 internships in FY15.
 - Agriculture had 32 student interns, won \$1000 in a national collegiate agriculture contest and held its annual Career Fair with 46 vendors and nearly 300 students in attendance.
 - School of Engineering faculty judged local STEM competitions, which included students from the Quad Cities Minority Partnership, and hosted high school students for a variety of “hands on engineering experiences.”
 - The Department of Management and Marketing administered 65 internships with faculty attending formal internship presentations at major corporations.
- f. Support undergraduate and graduate research opportunities
- Last year, three Finance students presented a paper at the peer reviewed MBAA Academy of Finance’s annual conference.
 - The School of Engineering continues to work with industry to provide students with real world research and development opportunities, including the US Army Corps of Engineers, for whom students printed a scale model of Lock and Dam No. 14.
- g. Support special program for women in the sciences and government
- Computer Science offered a scholarship specifically for new female freshman or transfer students.
 - Agriculture funded two Sigma Alpha (women’s agriculture sorority) members to attend a leadership training program.
 - The School of Engineering participated in “Introduce a Girl to Engineering Day” at the Putnam Museum.

- h. Support scholarly/professional activity for faculty
 - The School of Engineering will host the 2016 Illinois-Indiana ASEE Section Conference
- 2. Fiscal Responsibility and Accountability
 - a. Identify further costs savings to meet challenges in the FY17 budget
 - In Management and Marketing, two faculty position will be unfilled at the end of FY16 and may remain so into FY17.
 - 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 raised \$353,000 for specific activities and \$64,000 for discretionary activities.
 - The School of Engineering received external funding in excess of \$1.5 million.
 - c. Develop College priorities in fundraising
 - The College will continue to pursue micro-funding opportunities with the Foundation Office.
 - The pursuit of a naming opportunity for the College will be revisited.
 - The School of Engineering is participating in the design and definition of additional space for STEM and expanded CBT presence at the Riverfront Campus. The efforts will be part of efforts to raise funding for the QC campus.
- 3. Enhance Academic Affairs Role in Enrollment Management and Student Success
 - a. Review undergraduate, graduate, and international recruitment plans for each department/school
 - Computer Science and Information Systems undergraduate enrollment continues to grow with graduate Computer Science enrolments exceeding capacity.
 - The School of Engineering has completed its efforts to initiate a Mechanical Engineering major and intends to offer it as a major in FY17.
 - b. Continue to expand Distance Learning opportunities
 - Accounting offered five new on-line courses.
 - The Department of Management & Marketing delivered course content via livestreaming technology to 916 students, located in multiple locations, with additional online classes under development for Computer Science and Information systems.
 - Engineering Technology developed and implemented two on-line courses
 - 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.
 - Agriculture offered a professional development class in December and is working on classes for agriculture education professionals.
 - d. Maintain participation in the Building Connections mentoring program
 - Three Management and Marketing faculty participated in the Building Connections mentoring program and engaged twenty-one students during the Fall 2015 semester

- Two Engineering Technology faculty participated in Building Connections.
- e. Review effectiveness of the revised FYE program
- One Engineering Technology faculty member taught 3 FYE classes.
 - One Agriculture faculty member taught 2 FYE classes.
- f. Review effectiveness of enhanced campus-wide advising procedures
- CBT continues to support centralized advising, which serves the students well.
- g. Enhance access, equity, and multicultural initiatives for the entire campus community
- The Accounting and Finance department worked with students to create a NABA (National Association of Black Accountants) chapter for WIU that was recognized by the National Organization in March 2016.
4. Focus on International Recruiting and Education Opportunities
- a. Continue to increase the number of international students
- Accounting and Finance faculty hosted faculty from the Chiba University of Commerce to implement plans for CUC students to attend WIU for graduate studies.
 - Enrollment in the Computer Science graduate program is 148, with many international students.
 - Engineering and Technology is working with Dr. Richard Carter to develop articulation agreements in Engineering Technology and Construction Management with Chinese institutions. Two program articulations are currently in the review process.
- b. Increase number of study abroad participation and opportunities
- Faculty in the Department of Management and Marketing designed and delivered “Business Practices and Culture of Ireland”. Students and faculty travelled to Columbia at the invitation of the Columbia National Federation of Coffee.
 - 13 students from the School of Agriculture visited Australia in 2015 and 11 travelled to Brazil, in Spring 2016, as part of the School’s Study Abroad program.
- c. Develop academic partnerships with international institutions of higher learning
- For Accounting and Engineering Technology, see a) above.
- 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. Renewed funding for classroom renovation
- CBT utilized Foundation Funds to equip and open a new Mac computer classroom.
 - The Department of Engineering Technology enhanced classrooms with the purchase of a variety of software and hardware.
 - Agriculture renovated three classrooms and added new technology to a fourth.
- c. Support major capital budget initiatives
- For Agriculture, see above. In addition, efforts to raise \$1.25 million for a new swine facility are underway.

- d. Continue to facilitate the University Technology consolidation and support uTech initiatives
 - Several faculty and staff are involved with IT Governance.
 - Agriculture installed video cameras and other security devices at the greenhouse complex through assistance from uTech and, through uTech's assistance, KH 336 was renovated to full multi-media classroom.
- C. Indicate measures of productivity by which the unit's successes can be illustrated.
 - CBT is the only academic College to sustain growth in undergraduate majors, graduate majors, and SCH production over the last five years.
 - CBT faculty continue to be active participants, and hold leadership roles, in University Councils and Committees.
 - The College's Signature Programs continue to use their extra funding to promote their programs and highlight WIU.
- D. Significant output in Scholarly/Professional activities
 - Engineering Technology received accreditation with a 2-year report from ATMAE for ET and CSTM programs. Enrollment in CSTM and ET major courses of study increased; faculty and students presented research at the Graph Expo and the Ralph Dirksen Engineering Technology Exhibit had over 250 entries.
 - Agriculture doubled the amount of departmental scholarships offered to students in the fall of 2015, had the highest sale average for the 2015 Bull Test Sale and the record for highest selling bull was broken; had a 75% increase in students participating in URD and had a 3% increase in enrollment.

Undergraduate and Graduate Degrees Conferred by Degree program, 2011-15

Undergraduate	2011	2012	2013	2014	2015
Accounting	68	59	57	48	61
Agriculture	92	98	103	102	106
Computer Science	21	20	24	19	23
Construction Management	80	67	62	38	46
Economics	18	17	6	11	10
Engineering	2	5	7	3	10
Finance	41	31	24	31	29
Graphic Communication	41	37	37	21	28
Human Resource Management	16	11	5	6	18
Information Systems	13	10	13	10	12
Management	81	86	64	46	61
Engineering Technology	24	16	13	19	29
Marketing	49	40	45	41	55
Supply Chain Mgt	28	22	22	47	25
Network Technologies	9	6	12	4	6
Total Undergraduate Degrees	583	525	494	446	519
Graduate	2011	2012	2013	2014	2015
MBA	48	45	39	34	29
MAcc	18	9	10	18	15
MA Economics	15	19	17	22	10
MS Computer Science	36	39	21	29	34
MS Mgt Engineering Systems	9	16	11	4	3
Total Graduate Degrees	126	128	98	107	91

Fall Enrollments by Major

Undergraduate	2011	2012	2013	2014	2015
Accounting	261	285	278	301	300
Agriculture	348	355	365	354	362
Computer Science	164	171	165	185	175
Construction Management	166	128	115	123	95
Economics	48	38	42	44	51
Engineering	46	68	138	153	153
Finance	96	92	97	77	57
Graphic Communication	108	87	70	66	58
Human Resource Management	26	37	78	72	87
Information Systems	49	49	57	74	74

Management	316	296	313	328	283
Engineering Technology	64	92	99	120	113
Marketing	170	201	200	201	159
Network Technologies	30	34	20	29	28
Supply Chain Management	62	105	125	146	163
Business Undecided	64	50	36	48	99
Total Undergraduate Enrollment	2018	2088	2198	2321	2257
Graduate	2011	2012	2013	2014	2015
MBA	104	76	76	66	88
MAcc	18	15	22	20	20
MA Economics	33	30	27	21	21
MS Computer Science	83	60	72	119	148
MS Engineering Tech Leadership	24	14	9	13	31
PBC	-	-	19	30	33
Total Graduate Enrollment	262	195	225	269	341

Student Credit Hour Production

	2011	2012	2013	2014	2015
CBT	59,502	57,980	57,898	59,159	61,796
University	328,589	326,326	315,288	306,872	299,628

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 FY16 to support student scholarships, faculty development, student professional development, classroom upgrades and facility enhancements.
- The Supply Chain Management program received nearly \$20,000 in contributions from John Deere to fund a variety of projects: Veteran's Outreach \$8000, Case Studies \$1000, Scholarships \$4,000, SCM DAY Support \$1,000, Student Conference \$2,500, Student Field Learning \$3,000
- The Department of Management and Marketing received \$90,000 from Archer Daniels Midland to fund multiple projects including the Veterans in Transition Program, Operation Next Generation, SCM Case Competition, Transfer student promotions.
- The Management and Marketing Department spent approximately \$4,100 for a half page advertisement in the Best for Vets Education issue.
- Approximately \$3,900 of SCM foundation funds were utilized for advertisements in Military Times & GI Jobs magazines.
- In addition to the above, the Department used \$30,000 in Foundation funds for student related SCM activities and promotional efforts.
- Engineering Technology used Western Illinois Foundation funds for scholarships, professional Advisory Board meetings, support of the Ralph Dirksen Engineering Technology Exhibit, student travel to Graph EXPO, a 3D workshop and supported the attendance of 60 students at the Department's Etiquette Dinners.

2. Funds available due to vacant positions or dollars saved through hiring of new personnel at whatever level those funds reside
 - The Department of Management and Marketing provided permanent salary savings of approximately \$128,000 to the university as a result of the resignation of two Unit A faculty (\$90,000 each), and the subsequent replacement with one Unit B faculty (\$52,000).
 - Agriculture has used funding that was freed-up from an open faculty position to hire adjuncts to meet teaching needs.
 3. Grants, contracts or local fund
 - Agriculture raised \$144,200 in outside grants for activities in the School.
 - Engineering raised nearly \$ 1 million in contracts and grants, including funding from the Carver Foundation and the Moline Foundation.
 4. Internal Reallocations: For reallocations over \$20,000, identify the amount, area that was reallocated from, and the priority that funds supported.
 - Agriculture was able to purchase farm equipment, valued at \$35,000, through the sale of trees harvested at the School's Scott County farm.
 5. Other fund sources
 - Agriculture: Munson Hybrids donated a drone, valued at over \$4,000, to enhance precision agriculture education. And the Agronomy Foundation account assisted in hiring students for summer help and in the support of the greenhouse project.
- E. For the calendar year January 1, 2014, to December 31, 2015, 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
5	47	4	1	69	8

II. Budget Enhancement Outcomes for FY16

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.

- N/A

III Reductions for FY16

- A. Discuss staffing and operational reductions implemented during FY16.
 - Four faculty members, in Agriculture, Economics and Decision Sciences, Engineering Technology and Engineering left WIU and four secretarial staff left CBT.
- 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.
 - The reductions listed above resulted in a reduction of \$422,664 in salary obligations to CBT. Of that amount, approximately \$133,000 will be continued savings with the remainder a one-time savings.

**Budget Year
Fiscal Year 2017**

IV. Major Objectives and Productivity Measures for FY17

- A. List the most important goals and objectives the division will pursue in FY17, 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.*
 - Seek additional curriculum enhancement opportunities in conjunction with other areas of WIU. *Strategic Plan: Provide Educational Opportunities. This is an ongoing objective.*
 - Monitor enrolment in 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. *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.*
 - 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.
- New programs and fund raising activities all support the Strategic Plan for the University and could, if supported by the administration, result in rapid growth to over 600 students in Engineering with smaller but still significant increases in other areas.
- 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).
- See above

V. Technology Goals and Objectives

- A. List the most important technological goals and objectives the division will pursue in FY17, and how these will be measured/assessed.
- Continued replacement of outdated faculty computers.
 - Acquiring additional software and hardware for the Advanced Applications and Development lab.
 - Engineering Technology needs to replace outdated lab equipment to assure students are familiar with contemporary technology.
 - Engineering will open the Maker Space by August 2016 and hold a press activity that will be attended by its most important donors, including the Deere Foundation, the Carver Foundation and the Moline Foundation.
 - Agriculture intends to replace its obsolete feed monitoring systems at the Bull Test Station.
- 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 FY17 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.
- Anticipated retirements may hinder the Department of Management and Marketing from delivering a viable curriculum. The SCH production of the Department may significantly decline, not from a demand perspective, but from the Department having sufficient faculty to meet student needs. The Department may request a waiver of search in order to make an immediate hire of a qualified individual.
 - The School of Agriculture needs two Unit A faculty positions – one a replacement for a retired faculty member and the other to cover teaching and program supervision that is currently provided by the School's Director.
 - Engineering Technology wishes to hire 2 Unit A faculty.
 - Engineering needs to hire one Unit A faculty in the Quad Cities.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
- *Please see above*
- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- The Department of Management and Marketing, because of a lack of faculty, may not be able to deliver a full curriculum.
 - The School of Agriculture, because of a lack of faculty, may need to rely heavily on Adjuncts to meet curriculum needs.
 - The lack of a new faculty member in Mechanical Engineering will constrain growth in the new Mechanical Engineering major.
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)

- The Department of Management and Marketing will leverage industry partnerships to facilitate experiential learning.
 - Engineering Technology plans to submit grant proposals to the National Science Foundation, other government agencies and private foundations to secure additional resources.
 - QCML is in the process of forging a long term relationship for research funding with the University of North Texas.
 - QCML will start the DMDII-IM project this Spring using a \$567,000 grant with a 50% match.
 - QCML has both state and federal lobbyists actively working on additional connections and project possibilities.
 - Engineering believe that, with the addition of the Mechanical Engineering major, regional companies will increasingly look to WIU for hiring. That support is expected to attract additional funding.
 - Agriculture will continue its efforts to secure funds for the greenhouse complex to augment the \$325,000 currently raised. Agriculture will also continue its efforts to secure additional funding to replacement the data collection system in the Bull Station to augment the \$27,000 currently raised, and initiated a foundational drive for a new swine facility, on the University farm, at the Illinois Pork Expo in February 2016.
2. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - The addition of Mechanical, Civil, and Electrical Engineering, and the authorization of master's degrees in these areas, is expected to add over 1,000 students in 5-8 years. The additional resources needed for this transformation will be faculty, faculty assistants, and facilities.
 3. Summarize long-term external funding goals which extend beyond FY16
 - \$50+Million for a Phase III purpose built STEM building
 - Agriculture seeks \$1.5 million to replace its current swine facility. Additional external funding will be sought to complete the greenhouse complex and upgrade current feed monitoring systems at the Bull Test Station.
 4. Develop indicators to track attainment of goals
 - For the Mechanical Engineering Degree, the key initial step is approval by IBHE. After that, growth in student numbers will be a key indicator.

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

- A. What are planned FY17 reallocations or reorganizations, including movement of positions, upgrade of positions, creation of new positions, and/or reallocation of personnel or operating funds.
 - Except for the addition of a faculty specializing in Mechanical Engineering, no reallocations or reorganizations are anticipated for FY17.
 - One Department of Management and Marketing faculty member will retire at the end of 2016.
- B. How do these reallocations and reorganizations further Strategic Plan goals and objectives.
 - N/A

- C. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- Absent qualified faculty, Accounting and Finance will lose its competitive advantage and, potentially, its AACSB accreditation.
- D. How are you finding new funds?
1. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 - N/A
 2. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - N/A
 3. Summarize long-term external funding goals which extend beyond FY16
 - N/A
 4. Develop indicators to track attainment of goals
 - N/A

VIII. Reductions for FY17

- A. Discuss planned staffing and operational reductions for FY17.
- None are currently planned
- B. In response to Item A (above) include the dollar amount for these reduction and whether the reductions result in one-time or continued savings.

XI. New Operating Resources

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

X.

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.
- 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. *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. *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. *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 using 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. It would also provide a location for enhancing research in the area of animal science for students and faculty and 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 measure
- 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 *FY16 Budget Request Form* for each request.