

**Western Illinois University
College of Business & Technology**

**FY2014-15
Consolidated Annual Report, Planning Document and Budget Request**

**CURRENT YEAR
Fiscal Year 2014**

Accomplishments and Productivity for FY14

1. Give a brief review of the division's goals and objectives for FY14.
 - b. Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.
 - c. Increase student access to and participation in internships.
 - d. Develop additional online courses to meet the market demands for online education, including preparing the MBA for online delivery.
 - e. Continue progression on new degree programs and certificate offerings.
 - f. Enhance the CBT degree offerings in the Quad Cities.
 - g. Continue to support the School of Engineering as an academic unit in the College of Business and Technology, and strengthen the QCML by participating with UI Labs in the DMDI initiative.
 - h. Address the needs for classroom upgrades and enhancements.
 - i. Strengthen areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the Spring 2015.
 - j. Continue the emphasis on undergraduate and graduate recruitment for the college and each department/school.
 - m. Continue toward a rigorous set of development goals as a part of University's capital campaign.
 - o. Continue to support a robust array of study abroad opportunities in the College of Business

2. List the most important divisional accomplishments for FY13 and document how these accomplishments support the goals and objectives of the University, including specific Strategic Plan accomplishments. List the accomplishments based on the below goal areas. Divisions may indicate "not applicable" or "none" under a goal area as appropriate.
 - a. **Enhanced Culture for Teaching and Learning**
 - Maintain rigor and high academic standards
 - i. The two year accreditation ATMAE reports for Engineering Technology & Construction Management programs were accepted, and the two year report to ACCGC for the Graphic Communication program will be submitted before the end of the academic year
 - ii. The Economics and Decision Sciences Department has developed an 18 s.h. Post-Baccalaureate Certificate (PBC) Program in Business Analytics. The PBC in Business Analytics program is currently awaiting approval from the IBHE. (Anticipated start in fall 2014.) This is the third PBC developed by the College of Business and technology in the last eighteen months.
 - iii. A proposed Master of Science in Applied Statistics and Decision Analytics is currently in development. The MSc in Applied Statistics and Decision Analytics

program is a joint effort between the College of Business and Technology and the College of Arts of Sciences. The Department expects to obtain all on campus approvals for the program by the end of spring 2014.

- Support for Quad Cities Riverfront campus
 - i. A laboratory support person & adjunct professor at the QC was added to support programs in Engineering Tech & School of Engineering
 - ii. The Department of Accounting and Finance created an innovative model to offer ACCT 201 and ACCT g 202 in the Quad Cities. The program scheduled ACCT 201 and ACCT 202 concurrently between the Quad Cities and Macomb via CODEC. We requested and received approval from the Provost's office to use a live adjunct instructor if the course had sufficient enrollment to go as a stand-alone course. The courses met this requirement in the fall and spring semesters. The course was switched out of CODEC mode and taught live with adjunct instructor.
 - iii. The accounting program also created 15 scholarships for transfer students who have achieved high academic marks in completing an associates degree. It is anticipated that this effort will benefit the Quad Cities campus as its enrollment is transfer driven.
- Continue to expand scope of the Centennial Honors College
 - i. Twenty accounting and four finance majors enrolled in the Honors College for the fall of 2013 semester. This represents an increase from the fall of 2012 when eleven accounting and four finance majors enrolled in the Honors College
 - ii. Nine accounting and three finance in-class Honors projects were completed in 2013.
 - iii. Dr. Hongbok Lee, Professor of Finance serves on the Honors Council.
- Increase course based civic learning, internships, and service learning opportunities
 - i. The CBT enrolled 228 students in internships during FY14, compared to 237 in FY13. The decline, however, is the result of lower numbers of juniors and seniors in some programs that require internships (ET, GCOM, CSTM). In programs where an internship is not required, internship enrollments increased from 70 enrollments in FY13 to 89 enrollments in FY14.
 - ii. Pending approval of changes currently underway in the Department of Management and Marketing, all CBT majors will now be able to count an internship towards meeting major requirements.
 - iii. The School of Engineering participates in STEM service with the secondary schools (Dr. Shin and Dr. McDonald), with high schools in the area, with the Quad Cities Engineering and Science Council (QCESC), and with the WE-STEM organization in the QC. Dr. McDonald was a judge for the STEM bridge contest in February 2014, and Dr. Shin was a judge for the STEM First LEGO Robotics completion for middle school children in January 2014. Students in the Engineering Club participate in STEM activities in a support role, and this summer the School will conduct its first Robotics Summer Camp.
 - iv. Accounting and Finance student groups were active outside of the classroom working on numerous service activities. Beta Alpha Psi in Macomb worked with Angel Tree, the Kiwanis Pancake Breakfast, the Kiwanis playground project and the Accounting Challenge (for local high schools). The Accounting Society in the Quad Cities did volunteer tax preparation through VITA. The Finance Club in Macomb continued to work with a micro-bank project
 - v. The annual Economics Day Conference (jointly organized by Drs. Sadler and Harriger), brings together community college instructors and students, high school

teachers and students, undergraduates, graduate students and WIU faculty. The one-day conference is held under the auspices of the Center for Economic Education (CEE) with Dr. Sadler serving as the founding director of the Center.

- vi. The School of Agriculture and the Urban Forestry program actively participated in Arbor Day celebrations in several schools in the region. Other related activities include: Ag Expo serving the needs of the community, Lawn Mower Clinic sponsored by CFFA serving the needs of the community, Hoof-n-Horn Steer show for youth development, and Hoof-n-Horn hog show for youth development, and the Lincoln Electric grant required out-reach programming to teach welding skills to Boy Scouts and 4-H members.
- Support undergraduate and graduate research opportunities
 - i. The School of Engineering has recently expanded the hiring of students to work as interns in the Quad City Manufacturing Lab. This involves applied research in support of regional and national companies in the area of advanced additive manufacturing.
 - ii. Dr. In Lee recognized with Provost's Award for research.
 - iii. Twelve Finance students participated in the University's Undergraduate research under the direction of Dr. Don Johnson.
 - iv. Dr. David Deboeuf and Dr. Don Johnson co-authored a project with a student that the student will present in March 2014 at the peer-reviewed MBAA academic conference.
 - Support special program for Women in the Sciences and Government
 - i. Not applicable
 - Support scholarly/professional activity
 - i. Foundation funds and ICR funds were used to support faculty travel to present papers at conferences. Eric Faierson travel to Washington, DC, to attend a grants workshop and to meet with contract administrators was supported by Sponsored Projects and the College.

b. Fiscal Responsibility and Accountability

- Implement zero-based funding and identify further costs savings to meet challenges in the FY15 budget
 - i. Zero-based budgeting was implemented for all departments schools in FY 14 and will continue into FY15.
- Identify alternative funding sources
 - i. State Farm provided \$50,000 for the creation of a new lab for the School of Computer Sciences. Additional resources for the lab will be obtained through donor contributions to the Foundation and any additional support offered through the College or University.
 - ii. In conjunction with fundraising for new scholarships, Computer Science faculty pledged \$10,000 in dollar-for-dollar matching on contributions to the Foundation scholarship account.
 - iii. The School of Engineering worked with the Quad City Manufacturing Lab board of directors to obtain funds for the operation of QCML. A permanent new allocation of \$600,000 was added to the budget of the University and is providing operating funds for three new faculty assistants and four student interns.
 - iv. Finance unrestricted gift receipts are up a little more than \$20,000 year to year from last year. Finance faculty travel, student organization support, and scholarship support for finance students can be sustained at projected 2014-2015 levels for four more years if unrestricted gift receipts do not drop below \$10,000 annually.
 - v. The School of Agriculture recorded the following accomplishments:

- \$7,500 external funding for faculty and students to attend national conferences to present papers or preside over poster sessions as well as leadership development activities was secured from 1st Farm Credit.
- \$5,000 external funding for faculty and students to attend national conferences to present papers or preside over poster sessions as well as leadership development activities was secured from GROWMARK.
- \$11,500 external funding for faculty and students to attend national conferences to present papers or preside over poster sessions as well as leadership development activities was secured from Foundational Banner Drive.
- \$27,800 grant was secured from Lincoln Electric to support eight new machines and consumables to support scholarly and professional activities for the School of Agriculture and Engineering Technology.
- Develop college priorities in fundraising
 - i. Becky Paulsen and Tom Erikson attended a fund raising and campaign planning workshop in preparation for a College fundraising campaign.

c. Enhance Academic Affairs Role in Enrollment Management and Student Success

- Develop undergraduate, graduate, and international recruitment plans for each department and school
 - i. Each individual department/school developed undergraduate and (as appropriate) graduate recruitment plans, though these do not appear related to increases in enrollment since development of plans occurred after enrollment increases were generated.
 - ii. Undergraduate Spring 2014 enrollments indicate 2,064 CBT majors. This is the highest number of CBT spring majors in at least five years and an 11.1% increase since 2011. Fall 2013 enrollments were 2,222, which is also the highest in the past five years (up 9% since 2011)
 - iii. Graduate Spring 2014 enrollments are also up, with 233 CBT graduate majors (an increase of 34.7% over Spring 2013). Increases were noted for Computer Science (+27 majors), Accountancy (+7 majors), and MBA/Certificates (+31 majors)
 - iv. The School of Engineering has focused on getting student prospects to visit the Riverfront Campus for an Engineering Open House. The School has indicated that 75% of students who tour will enroll in the fall.
 - v. Computer Sciences has emphasized scholarships as a primary recruiting tool for new undergraduate, graduate, and international students, with several new scholarships awarded in addition to the \$13,000+ in scholarships previously offered.
 - vi. The finance faculty has recommend five scholarships for freshmen Finance majors (pre-finance) who enroll at WIU with an ACT of greater than 25.
 - vii. The accounting faculty voted to provide up to 15 scholarships for transfer students with a completed associates degree, a GPA of 3.5 or greater, and a declared accounting major a \$1,000 scholarship.
 - viii. The finance faculty voted to provide three scholarships for transfer students who have completed their associate's degree with a GPA of 3.5 or greater, are registered for at least 6 hours of finance coursework, and are full-time students with a declared finance major.
 - ix. The finance faculty voted to enhance retention by providing five additional scholarships for full-time junior finance majors who have a 3.0 or higher GPA and are registered for six or more hours of finance coursework.
- Continue to expand Distance Learning opportunities
 - i. The Department of Accounting and Finance expanded distance learning opportunities by securing approval for, design of and delivery of ACCT 307 by Instructor Amy Ford during the 2013-2014 academic year. This course enrolled 25 students in its first semester of offering.

- ii. The MBA program will now offer an entire degree online, starting in Fall 2014. Courses currently in development are IS 524, ECON 538, DS 533, and MGT 590.
- Provide opportunities for non-degree seeking students
 - i. Two graduate certificates were developed and implemented in an online format fall 2013 to provide targeted education for non-degree students (Supply Chain and Business Administration), adding 30 new graduate students.
- Increase participation in the Building Connections mentorship program
 - i. Some CBT faculty and staff participate in this, though the exact number is not known.
- Implementation of revised FYE
 - i. The Department of Economics and Decision Sciences has participated in the implementation of revised FYE structure.
- Review campus-wide advising procedures
 - i. Under the direction of Chris Ramsey, the CBT Advising Center participated extensively in the self-study for advising that culminated in an on campus review by an external reviewer. Dr. John Drea also participated in this process.
- Enhance access, equity, and multicultural initiatives for entire campus community
 - i. The College continues to support a graduate student as its Chief Diversity Officer.

d. Focus on International Recruiting and Education Opportunities

- Increase the number of international students
 - i. The CBT developed and implemented the Graduate Merit Scholarship program as a tool for recruiting high quality graduate students into under-enrolled graduate programs (MBA, Master of Accountancy, and MA in Economics).
 - ii. The CBT Dean's Office works extensively with Dr. Carter and the Center for International Studies to increase international enrollments. A proposal (unsuccessful) was submitted to create an Executive MBA program to be taught in Mandarin. The proposal is currently being studied for modification.
 - iii. The Department of Accounting and Finance worked with the Center for International Studies to develop an international agreement with Xiamen University to make Xiamen University students eligible to participate in the Merit Scholarship program. WIU's principal architects for the Xiamen agreement were Dr. Soon Suk Yoon and Emily J. Gorlewski. They were assisted by Dr. John Drea and Dr. Gregg Woodruff.
 - iv. Dr. Ray Diez (Engineering Technology) conducted five lectures in Taiwan and recruited students (no applications yet), and Engineering Technology is exploring an internship with National Kaohsiung Normal University in Taiwan.
 - v. There has been significant growth in the Computer Science graduate program due to improved show rate for accepted international students. Spring 2014 enrollments have increased from 50 students (Sp 13) to 76 students (Sp 14).
- Increase number of study abroad participation and opportunities
 - i. The School of Agriculture has the largest short term study abroad program offered by WIU (Australia.) In FY14, both the Russia and Peru trips were cancelled because of lack of enrollment and the increase expenses associated with the trips. However, there are discussions of having Australia students attending WIU the summer of 2014.
- Develop academic partnerships with international institutions of higher learning
 - i. Participating in Graduate Merit Scholarship pilot
 - ii. During the fall 2013 semester, Accounting completed an agreement that was signed by the Presidents of WIU and Xiamen University to recruit Xiamen University students to the Masters of Accountancy program for the Merit Scholarship program. This is the first signed agreement in the College for the Merit Scholarship program.
 - iii. Work is in progress to develop similar agreements with two universities in South Korea and one in Japan.

- Strengthen relationships with embassies and host countries
 - i. Dr. Soon Suk Yoon will travel to Xiamen University in May to be a guest lecturer, strengthen the relationship with Xiamen University, and recruit students for the MAcc program for the fall 2014 semester.

e. Facilities Enhancement and Technology Support

- Support for Center for Performing Arts
 - i. Not applicable
- Renewed funding for classroom renovation
 - i. The Department of Accounting and Finance used Accounting foundation funds to support classroom renovation in partnership with the college for Stipes 222, Stipes 225, and Stipes 209.
 - ii. The Department of Engineering Technology used unspent appropriated dollars, indirect dollars, and one-time Provost dollars to improve classrooms, including updating computers in Room 105 (added 6 up to 30); re-purposing 24 computers to B43 (machining lab); re-purposing Knoblauch 101 (made into Soils & Foundations Lab); re-purposing Knoblauch 103 (put chairs and desks in for a lecture room); re-organizing Knoblauch 342 and 336 (Electronics lab and Electronics Design Lab); securing SOA software for KH 105, 106, B34, B43, & B51 using Student Special Course costs dollars; installing computer connections in Knoblauch 342; installing electrical outlets for computers in Knoblauch 342; installing washout booth in Knoblauch B36; repairing walls in B36 and B51; completing installation of Flexography press in B36; and moving CNC machine from QC to Macomb campus in B45
- Support major capital budget initiatives
 - i. None.
- Support initiatives in Agriculture and Horn Field Campus
 - i. Progress was made towards the development of a greenhouse for the Agriculture program
- Obtain approval, and implement University Technology Strategic Plan
 - i. Dr. Dennis DeVolder and Dr. George Mangalaraj from the School of Computer Sciences are active on the IT Governance committee
- Continue computer replacement as funds are available
 - All computers in the student labs have been replaced within the past two years, either with new CPUs or with newer computers.

3. Indicate measures of productivity by which the unit's successes can be illustrated.

The CBT recruitment efforts appear to be making progress. The College of Business and Technology enrolled a total of 571 new students for Fall 2013, compared to 562 new students for Fall 2012. Growing programs include Engineering (+22), QC Management (+9), Macomb Transfer SCM (+4), Agriculture Freshmen (+9), and Accounting Freshmen (+8). The number of degrees conferred in 2013 showed a decline, based upon low freshman enrollments from four years ago.

Undergraduate and Graduate Degrees Conferred by Degree program, 2009-13

Undergraduate	2009	2010	2011	2012	2013
Accounting	70	64	68	59	57
Agriculture	90	105	92	98	103
Computer Science	17	23	21	20	24
Construction Management	52	59	80	67	62
Economics	18	15	18	17	6
Engineering			2	5	7
Finance	82	42	41	31	24
Graphic Communication	38	43	41	37	37
Human Resource Management	6	8	16	11	5
Information Systems	9	14	13	13	10
Management	74	91	81	86	64
Engineering Technology	25	31	24	16	13
Marketing	54	58	49	40	45
Supply Chain Mgt	32	18	28	22	22
Network Technologies	11	8	9	6	12
Total Undergraduate Degrees	578	579	583	525	494
Graduate	2009	2010	2011	2012	2013
MBA	44	46	48	45	39
MAcc	6	6	18	9	10
MA Economics	20	21	15	19	17
MS Computer Science	34	48	36	39	21
MS Mgt Engineering Systems	13	11	9	16	11
Total Graduate Degrees	117	132	126	128	98

Fall Enrollments by Major

Undergraduate	2009	2010	2011	2012	2013
Accounting	292	261	265	285	278
Agriculture	333	327	348	355	365
Computer Science	162	136	167	171	165
Construction Management	228	222	166	128	115
Economics	48	45	50	38	42
Engineering		24	46	68	138
Finance	126	102	99	92	97
Graphic Communication	126	105	110	87	70
Human Resource Management	39	39	46	37	78

Information Systems	46	46	49	49	55
Management	337	352	318	296	349
Engineering Technology	75	61	64	92	99
Marketing	207	180	174	201	200
Network Technologies	31	34	63	34	20
Supply Chain Management	59	67	30	105	125
Business Undecided	36	42	64	50	0
Total Undergraduate Enrollment	2109	2001	2039	2088	2198
Graduate	2009	2010	2011	2012	2013
MBA	109	118	107	76	95
MAcc	14	21	19	15	22
MA Economics	32	26	33	30	27
MS Computer Science	99	78	83	60	72
MS Engineering Tech Leadership	21	22	24	14	9
Total Graduate Enrollment	275	265	263	195	225

Student Credit Hour Production

	2009	2010	2011	2012	2013
CBT	63,023	61,082	59,502	57,980	57,898
University	334,358	329,351	328,589	326,326	315,288

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

a. Western Illinois University Foundation funds

Foundation funds were used in FY 14 to support student scholarships, faculty travel, faculty development (e.g., Lisa Ludlum's DBA program at Kennesaw State), and other projects as noted in section 2.b. above.

b. 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.

c. Grants, contracts, or local funds

Capacity Building in Southern Mexico – Phase II. USAID Grant. (\$300,000). Win Phippen is principal investigator for this project to provide economic development assistance in southern Mexico. This project is a continuation of the very successful Phase I project. The IIRA continues as a partner in this project.

Design and Analysis Collaboration – Phase II. Department of Defense Grant (\$750,000)

Eric Faierson is principal investigator for the project and works with Innovative Design and Research Corporation (IDRC) of Rushville, IL as a subcontractor on the grant. This cooperative grant project brings together a local business with the University through a two-phase project via the Small Business Technology Transfer (STTR) program, sponsored by the DoD. This is an extension of a Phase I grant in which consisted of the development and analysis of three-dimensional computer models of IDRC's new engine designs for Unmanned Aerial Vehicles (UAV). The Phase II grant is for development of a working prototype.

The Digital Lab for Manufacturing. The School of Engineering forged a strategic partnership with the

University of Illinois, seven of the top 20 leading research universities in the U.S. and numerous manufacturing companies and is part of a \$250 Million proposal for the digitalization of manufacturing in the U.S. Termed the “Digital Manufacturing Design Institute” (DMDI) the School of Engineering, the Quad City Manufacturing Lab, and our local partner Sivyer Steel, Inc. are the subject of one of three example projects for funding. This first project was proposed at \$650,000 over two years and is only the first of many that will be pursued.

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

No internal reallocations in 2013-2014.

e. Other fund sources

Budget Enhancement Outcomes for FY14

For each budget enhancement received in FY14 complete an Accountability Report form (Attachment A). Be specific about approved productivity measures.

BUDGET YEAR
Fiscal Year 2015

Major Objectives and Productivity Measures for FY15

1. **Advanced Digital Applications and Development Lab.** With a \$50,000 donation for State Farm the College is establishing a new computer lab. The Lab will include 30+ networked computers, three 80 inch flat panel displays, a powerful workstation to drive 3-D and virtual reality applications, software, and furniture. The purpose for the Lab is to immerse students in application, virtual reality, 3-D app and game development, and so forth. The Lab is intended to be a show place that is used in student recruitment (e.g., on the campus tour; Discover Western). The Lab will be located in Stipes 111. Funds are needed for:
 - a. Flat panel displays (3; (80 inch).
 - b. Remodel Stipes 111 Computer Lab, including wiring and Ethernet connections.
 - c. Computer furniture and chairs.

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

2. **Develop and implement a marketing plan for the online MBA and post baccalaureate certificates.** The MBA and two post baccalaureate certificates are now available in a fully online format. The MBA was recently recognized as a military friendly graduate degree, and we need to promote this and other recognitions of the quality of the MBA program. The College needs to develop and implement a marketing plan to grow the MBA and post baccalaureate certificates. Funding request: \$20,000.
 - a. Develop a marketing plan for the MBA online.
 - b. Implement the marketing plan to grow MBA and graduate business enrollments..

STRATEGIC PLAN: *Provide Educational Opportunities.* This initiative is related to Strategic Plan: Goal 3: Action 1: “Further augment flexibility and responsiveness to student needs and timely degree completion in academic programs.”

3. **Plan and Initiate a College Development Campaign.** Now that the WIU capital campaign has ended it is time for the College to develop and initiate a coordinated fund raising campaign. The College leadership team will be developing the campaign plan over the next few months. Startup funds are needed for a feasibility study and for print and web-based materials to kick off the CBT Campaign (\$20,000). Funding for a graduate assistant dedicated to the College Campaign is also requested (\$8,000).

STRATEGIC PLAN: *Promote Social Responsibility* – Action 2.b “Supporting the comprehensive campaign for scholarships, faculty support, capital improvement, and information and technologies on the Macomb and Quad Cities campuses.”

4. **Address the needs for classroom upgrades and enhancements.**

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

Management and Marketing:

- a. Enhance Stipes 201 with new furniture.

Accounting and Finance:

- a. New CODEC and install whiteboards – Stipes 320
- b. New computers (4) and wiring to upgrade tutoring lab – Stipes 306
- c. Wireless upgrade and mobile computing lab.

Economics and Decision Sciences

- a. Conversion of Stipes 313 to electronic classrooms.

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 3

5. **Continue the emphasis on undergraduate and graduate recruitment for the college and each department/school.** While year to year enrollments in the College have shown growth, it is imperative that each academic unit in the College renew its focus on recruitment and retention of students, and that each implement tactics aligned with the University and College strategies.
 - a. Continue recruitment efforts aligned with the Office of Admission.
 - b. Strengthen the recruitment of international graduate students through targeted efforts and implement the International Graduate merit Scholarship Program.
 - c. Utilizing faculty expertise in marketing and promotion, develop recruitment and retention materials and tactics for the College and its academic units, and implement tactics.
 - d. Acquire and assign three graduate assistants to support recruitment and retention efforts throughout the College.
 - e. Work with Extended Studies and CIS to bring cohorts of Chinese MBA students to Macomb.

STRATEGIC PLAN: *Provide Educational Opportunities*

6. **Increase student access to and participation in internships.** Internships are beneficial part of the academic experience, and internships are required in several CBT majors (e.g., SCM, ET, ENGR, CSTM, and GCom). CBT students and academic units need a staff member dedicated to coordinate and expand internship opportunities for students, to communicate with internship employers and seek new internship sites, and to coordinate with Career Planning and Placement at WIU. These services are needed at both the Macomb and the QC campus, and one coordinator will provide services to students and employers at both. The following action items will be pursued in FY15 and beyond:
 - a. Establish a CBT Internship Office in Stipes 133 and reallocate a unit B faculty member to fill the role of the Corporate Relations/Internship Coordinator. Funds will be needed for adjuncts to cover classes normally taught by this faculty member.
 - b. Provide modest operating funds for the CBT Corporate Relations and Internship Office.

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

7. **Continue progression on new degree programs and certificate offerings.**
 - a. Finalize the plans for a Facilities Management option in the Construction Management program, and a Technology Management Certificate in the Bachelor of General Studies program.
 - b. Conduct feasibility studies for undergraduate and graduate certificate programs, especially those that will take advantage of online courses (e.g., certificate program in Fraud Detection).
 - c. Feasibility studies have been completed for the Master of Science degree in Agricultural Leadership and Communication. With the commitment of an additional unit A faculty member, move forward with the proposal for the new degree program.

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

8. **Strengthen areas relative to AACSB standards to continue toward AACSB reaffirmation in Business and Accounting without conditions by the Spring 2015.**

- a. Continue to monitor scholarly activity and strengthen credentials of academically qualified and professionally qualified faculty
- b. Continue implementation of assessment program aligned with AACSB assurances of learning for the undergraduate and graduate programs.
- c. Increase the utilization of the Assurance of Learning (AOL) process for decision making
- d. Update the College Strategic Plan

STRATEGIC PLAN: AACSB accreditation speaks to the entire academic experience in the College of Business and Technology. As it specifically relates to *Higher Values in Higher Education*, business accreditation addresses assessment within the college and monitors the curriculum for revisions needed to maintain WIU's excellence in undergraduate programs.

9. **Enhance the CBT degree offerings in the Quad Cities.** The following action items will be pursued in FY14 and beyond:

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

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

10. **Address necessary upgrades to the Agriculture teaching facilities and research infrastructure.**

Deferred maintenance at the Agriculture Field Lab (farm) is at a critical stage. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of essential farm buildings (the Show Barn and the Dairy Barn) dictates that they cannot be fully utilized. Without the necessary upkeep, the buildings continue to deteriorate toward condemnation.

- a. Maintenance, repair, and replacement of essential buildings at the Agricultural Field Lab.
- b. Upgrade and renovate Agriculture research lab in Knoblauch 304.

STRATEGIC PLAN: *Enrich Academic Excellence* – Action 2.d “Provide strong commitments and increase opportunities to support research, scholarly/creative activities, and public service and outreach. ... Augmenting institutional resources to encourage and promote research, creative, and scholarly activities...”

11. **Strengthen the administration and program support for the Management and Marketing Department.** The M&M department is the largest in the College, and is a complex unit. Additional support is needed to effective administration.

- a. Appoint an Assistant Chair for the M&M Department.

STRATEGIC PLAN: *Provide Educational Opportunities*

12. **Promote initiatives in Business Analytics.** Business analytics is emerging as a high demand knowledge base for graduates. The Economics and Decision Sciences Department took a lead in proposing and obtaining all necessary on-campus approvals for an 18 hour Post-Baccalaureate Certificate (PBC) Program in Business Analytics. The PBC in Business Analytics program is currently awaiting approval from the IBHE. We expect to start admitting students in PBC Business Analytics program in Fall 2014.

Another significant program for which a feasibility study was completed and submitted for Provost's approval is the proposed Master of Science in Applied Statistics and Decision Analytics. The MSc in Applied Statistics and Decision Analytics program is a joint effort between the College of Business and Technology and the College of Arts of Sciences. The proposed program will be housed in the Department of Economics and Decision Sciences and is jointly developed with the Department of Mathematics with additional directed elective courses listed from the Departments of Sociology, Psychology, and Biological Sciences. The Department expects to obtain all on campus approvals for the program by the end of spring 2014.

STRATEGIC PLAN: *Provide Educational Opportunities*

13. **Continue to support a robust array of study abroad opportunities in the College of Business and Technology.** The College has a history of effective global initiatives and alliances. AACSB is strengthening its requirements for global initiatives in accredited programs.

- a. Continue collaboration with faculty member providing leadership for CBT global initiatives.
- b. Develop a CBT strategic plan for global initiatives.
- c. Pursue new global opportunities (e.g., Cuba; South America).

STRATEGIC PLAN: *Provide Educational Opportunities*

14. **Continue to support the School of Engineering.** To position the Engineering Program for rapid expansion under ABET accreditation, the following action items will be pursued in FY14 and beyond:

- a. Add new faculty member fall 2015.
- b. Purchase super computer and VM Ware
- c. Employ a full-time Faculty Assistant to maintain supercomputer, oversee engineering computer labs, and maintain engineering software
- d. Continue to expand section offerings
- e. Continue growth and enhancement of laboratories
- f. Continue the expansion of Linkages partnerships with Community Colleges

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

15. **Establish ongoing funding for the WIU Center for Economic Education to \$8000 annually**

The center was reestablished in the Spring of 2011 with an allocation of \$4000. As part of a national and state network (the Illinois Center for Economic Education) of economic education, the primary goal of the Center is to enhance the recruiting process at WIU. This is accomplished through partnerships with local community colleges and area high schools within a fourteen-county region to encourage economic education. In addition, the Center holds an Economics Day Conference each year. This one-day conference featured three topical sessions on economics that provided an opportunity to attract students to the discipline.

STRATEGIC PLAN: *Provide Educational Opportunities*

16. Continue with plans for a Forage Research Center that will, using existing Kerr Farm land, become a state-wide focus point for research into improving livestock forage throughout Illinois.

Establishment of this center would aid Illinois farmers in the development and evaluation of sustainable forage/pastoral production systems. The center would focus on research of planned grazing systems for sustainable livestock production (whereby also adding credence to the University's commitment to environmental sustainability.)

STRATEGIC PLAN: *Promote Social Responsibility* – Action 3.I “Advancing statewide, regional, and national leadership in environmental sustainability within all aspects of University operations.” –Also student opportunities for undergraduate research; support of research and scholarly activities

Technology Goals and Objectives

1. List the most important technological goals and objectives the division will pursue in FY15, and how these will be measured/assessed.

CBT TECHNOLOGY INITIATIVES – Per FY15 Goals (Priority 1)

- 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.

Internal Reallocations and Reorganizations

1. What are planned FY15 reallocations or reorganizations, including the movement of positions, the upgrade of positions, the creation of new positions, or the reallocation of personnel or operating funds?
 - As noted above in strategic objective 6, the College is planning to enhance internships and corporate alliances. This will be accomplished by establishing a CBT Internship Office in Stipes 133 and reallocating a unit B faculty member to fill the role of the Corporate Relations/Internship Coordinator (nine month contract). Funds will be needed for adjuncts to cover classes normally taught by this faculty member. This will also allow the CBT to better respond to enrollment fluctuations by adding/dropping adjuncts in response to enrollment changes.
2. How do these reallocations and reorganizations further Strategic Plan goals and objectives?

- The reallocation allows the CBT to differentiate itself from other universities by adopting more of a career focus, which is cited by students and parents as a basis for choosing a college/university. CBT students and academic units need a staff member dedicated to coordinate and expand internship opportunities for students, to communicate with internship employers and seek new internship sites, and to coordinate with Career Planning and Placement at WIU. These services are needed at both the Macomb and the QC campus, and one coordinator will provide services to students and employers at both. This effort is core to the CBT mission and strategic plan.
3. Describe how all reallocations, permanent and temporary, will affect the unit's standard performance measures.
- An increased number of students will enroll in and complete internships.
4. How are you planning to find new funds?
- a. Describe divisional strategies to seek additional resources (e.g., grants, Foundation)
 1. As noted in strategic objective 3, the College will be planning and implementing a College fund raising campaign which will include seeking funds from corporate alliances.
 2. Increased grant activity.
 - b. Provide an explanation of how additional resources would be used to enhance divisional objectives
 - c. Summarize long-term external funding goals which extend beyond FY14
 - d. Develop indicators/benchmarks to track attainment of goals
5. What is the current status of the long-term funding goals established last year?

Western Illinois University Quad Cities

- 1. Briefly describe programs or course offerings in the Quad Cities and the current success of those programs in terms of majors, minors, enrollment/SCH production, and completability.**
- The College offers the BB in Management, Marketing, Accounting, Supply Chain Management, and Human Resource Management, the BS in Information Systems, the BS in Engineering and the BS in Engineering Technology at the QC campus. Enrollments are strong in all programs except Information Systems, and we anticipate that the redesigned BS in IS will attract new students. All programs can be completed in two years except for the Engineering Technology degree program which takes two and a half years to complete with the current staffing pattern. The College has requested a new faculty line for this program in order to be able to deliver the degree in two years (see above request).
 - The College offers the MBA at the QC campus. The MBA has averaged about 40 students, 90% part-time, in recent years.
- 2. How many faculty do you currently have located in the Quad Cities? How many Macomb-based faculty deliver courses in the Quad Cities? How many adjuncts did you use last year to teach in the Quad Cities? Will you be requesting additional faculty/staff next year (explain)?**

- The College has 15 unit A faculty, 2 unit B faculty, and 1 school director, and 11 adjunct faculty members at the QC campus. Generally 2-3 Macomb based faculty members teach at the QC campus each semester. The College has asked for a new faculty line in Engineering Technology for the QC campus.
3. **Will you be asking for new programs or offerings in the Quad Cities next year? Will you be offering fewer programs or courses next year (if so, explain why)?** No
 4. **Summarize your short-term (2-4 years) and long-term (5 years or more) plans for Quad Cities in your unit (if applicable).**
 - Maintain ABET accreditation for Engineering and significantly grow the program.
 - Add a new faculty line in Engineering Technology at the QC campus to strengthen the delivery of the Engineering Technology program.
 - Grow the SCM major at the QC campus.
 - Grow the BS in Information Systems.
 - Grow the MBA in the QC, with the addition of an online format.
 5. **Explain additional resources (grants, foundation, etc.) derived from or located in the Quad Cities**
 - The Engineering program has pursued several donations from QC area companies and foundations.
 - Engineering senior design/capstone efforts have lead to corporate alliances with Deere, Sivyer Steel, and the Rock Island Arsenal/Mandus Group. These efforts not only enhance the education for future engineers, they provide significant profits for QC area companies.

New Funding Requests

1. New Academic Degree/Option/Certificate/Concentration Development Requests

- a. A new graduate program, Master of Science in Applied Statistics and Decision Analytics, is proposed as a response to the market demand for trained applied statisticians and/or business and decision analytics specialists. The proposed new graduate degree program is jointly developed with the Department of Mathematics and includes courses from both the departments, as well as courses from other departments either as directed electives or electives.
- b. Feasibility studies have been completed for the Master of Science degree in Agriculture Leadership and Communication. With the commitment for a new faculty line, proceed with the new program proposal.

2. New Operating Resources Not Included in #1

3. Facilities Requests

- a. Begin a comprehensive re-vitalization of the Agricultural Field Lab, including construction of a new Farm Manager's home

Summary—New Fund Requests

1. Identify, in priority order, requests for additional funding in a **spreadsheet** (Attachment E). Include all funds requested for new academic programs (#1), operating/base (#2), and facilities (#3).
2. 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.

Scholarly/Professional Activities

January 1, 2012 to December 31, 2012

	Accounting & Finance	Agriculture	Computer Sciences	Economics & Dec. Sci.	Engineering	Engineering Technology	Management & Marketing	TOTAL
Books	2	0	0	0	0	0	0	2
Articles & Chapters	16	5	6	16	0	2	11	56
Other/Creative Activities	7	84	5	1	0	7	43	147
Presentations	10	20	20	18	3	9	38	118
TOTAL	35	109	31	35	3	18	92	323

- ATTACHMENT A** Accountability Report for Program Support — FY14
- ATTACHMENT B** Request for New Academic Degree/Option/Certificate/Concentration Development — FY14
- ATTACHMENT C** Budget Request — New Operating/Base Resources — FY14
- ATTACHMENT D** Budget Request — Facilities over \$100,000 — FY14
- ATTACHMENT E** Summary — New Funding Requests — FY14

Western Illinois University
Request for New Academic Degree/Option/Certificate/Concentration Development — FY15

1. Unit submitting request: **Economics and Decision Sciences** Priority Number 1

2. Proposed new program:

Master of Science (MSc) Graduate Degree Program in Applied Statistics and Decision Analytics

3. Mission and objectives of the proposed program:

A new graduate program, Master of Science in Applied Statistics and Decision Analytics, is proposed as a response to the market demand for trained applied statisticians and/or business and decision analytics specialists. With a Master's degree in Applied Statistics and Decision Analytics students can pursue careers in almost any field, including education, science, technology, health care, government, and business. Courses for this new program are selected based on recommendations within the scientific and business communities in order to help students gain the necessary knowledge and credentials to enter today's highly competitive job market for skilled professionals.

The proposed new graduate degree program is jointly developed with the Department of Mathematics and includes courses from both the departments, as well as courses from other departments either as directed electives or electives. The Master of Science in Applied Statistics and Decision Analytics is designed to be a 36 s.h. interdisciplinary program that brings together courses offered by the Departments of Economics and Decision Sciences and Mathematics and several other departments at Western Illinois University. All courses listed in the attached proposal are already being offered at WIU. By offering the proposed interdisciplinary graduate degree program in "Applied Statistics and Decision Analytics" Western Illinois University will attract quality graduate students in a cost-effective, high-demand, graduate program that guarantees 100% employment prospects for graduates at attractive starting salaries of \$75,000 and above. According to the February 3, 2014 Chronicle of Higher Education article: "As Data Proliferate, So Do Data-Related Graduate Programs" (see, <http://chronicle.com/article/As-Data-Proliferate-So-Do/144363/>), it is anticipated that market will witness a strong shortage of workers with the skill set that the program graduates will have.

This program is intended for graduates from undergraduate programs in the quantitative and biological sciences, sociology, psychology, business, computer sciences, physics, engineering, and education, as well as working professionals desiring to sharpen their data-analysis and analytical skills and learn advanced statistical methods. The 36 semester hour curriculum provides students with a firm foundation of statistical analysis and modeling commonly used in many fields, including education, science, technology, health care, government, business or social science research. They will be trained on industry-standard software packages such as SAS and R and gain modern analytical skills that are sought after in almost any fields, particularly in the areas of business and decision analytics or data analytics.

4. Location of program offering:

Macomb X QC Other (specify
 location) _____

5. Complete Table 1 to show student enrollment projections for the program:

TABLE 1. *(Double-click to edit Microsoft Office Excel worksheet.)*

Description	FY2016 1st Year	FY2017 2nd Year	FY2018 3rd Year	FY2019 4th Year	FY2020 5th Year
Annual Full-Time-Equivalent Majors	12-14	14-16	17-22	22-27	27-32
Annual Credit Hours in EXISTING Courses ¹	275	350	425	500	575
Annual Credit Hours in NEW Courses ¹	90	120	150	180	210
Annual Number of Degrees Awarded	8-10	10-12	12-15	15-17	18-20

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

- Complete Table 2 indicating projected resource requirements for the new program and the source of funds. Please include a narrative of all funds listed including a statement on source of funds (e.g., department reallocation, college reallocation, provost, university, grant, other).

TABLE 2. *(Double-click to edit Microsoft Office Excel worksheet.)*

Fund Type	FY2016 1st Year	FY2017 2nd Year	FY2018 3rd Year	FY2019 4th Year	FY2020 5th Year
Personnel Services (TSA/GA: increasing @4/year)	20,128	40,256	60,384	80,512	100,640
Equipment & Instructional Needs	0	0	0	0	0
Library	0	0	0	0	0
Other Operating Funds (Supplies, etc.)	2,000	3,000	4,000	5,000	6,000
TOTALS	22,128	43,256	64,384	85,512	106,640

**Western Illinois University
School of Agriculture
Request for New Academic Degree/Certificate Development — FY15**

I. Unit submitting request: School of Agriculture, Dr. William Bailey Priority Number 2

II. Proposed new program: **Master of Science - Agricultural Leadership and Communication**

III. Mission and Objectives of the proposed program:

At the national level, Agricultural Leadership and Communication is striving to secure 10,000 secondary teaching positions by 2015. At this time, there are approximately 7,500 positions nationwide. In Illinois, forty-percent of the 350 secondary agricultural educators possess 10 years or less of teaching experience, which indicates a large percentage of the current teachers, will be seeking additional education.

Mission: To provide a quality graduate level M.S. degree program for educators and non-educators so they may increase their educational qualifications.

Objectives:

- 1) To provide an avenue for secondary agriculture teachers to pursue a graduate level degree in Agricultural Leadership and Communication to assist in the advancement of their professional development and meet teaching certification requirements.
- 2) To reduce the transfer of graduate level credits, currently offered by the Agricultural Leadership and Communication program at Western Illinois University, into a graduate level degree program. Currently, these credit hours are being transferred into graduate M.S. degree programs at other state institutions.
- 3) To offer a graduate degree program for students that have secured a B.S. or B.A. in a non-education degree program to secure an Illinois teaching certification in Agriculture as well as a M.S. in Agricultural Leadership and Communication.

IV. Location of program offering:

Macomb_x____ QC_____ Both_____

V. Enrollment Projections

Description	FY2015 Year	1st FY2016 2nd Year	3rd FY2017 Year	FY2018 4th Year	FY2019 5th Year
Number of Program Majors (Fall Headcount)	10	20	25	25	25
Annual Full-Time-Equivalent Majors	3	5	5	5	5
Annual Credit Hours in EXISTING Courses ¹	10	10-13	10-13	10-13	10-13
Annual Credit Hours in NEW Courses ¹	0	3	3-6	3-6	3-6
Annual Number of Degrees Awarded	0	3	5	10	10

¹Include credit hours generated by both majors and non-majors in courses offered by the academic unit directly responsible for the proposed program.

VI. Projected Resource Requirements

In order to implement this new graduate degree, an additional faculty member must be hired in the Agricultural Leadership and Communication program to properly staff and maintain course loads. The salary is based off salary minima for a beginning Assistant Professor for the 2013-14 academic year. The working timeframe is to have the new degree program to be in full implementation and to have the full-time, tenured-track faculty hired by the fall 2012 semester. New funds will be allocated to the School of Agriculture to secure this new hire. A new computer will be purchased for the faculty member during their first year of employment. An additional \$7000 annually will be used for travel support. The travel funds are required because some of the current graduate level courses (AgEd 500, AgEd 501 & AgEd 520) are taught in Springfield, IL or other locations to be more centrally located for students. This makes it more convenient for the students to travel to sustain enrollments. These courses are taught on a non-traditional scheduling system, which means they are generally offered on weekends to support the working schedules of the students.

ATTACHMENT B (cont.)

Fund Type	FY2016 1st Year	FY2017 2nd Year	FY2018 3rd Year	FY2019 4th Year	FY2020 5th Year
Personnel Services	\$58,000	\$60,000	\$62,100	\$64,273	\$66,522
	new funds	new funds	new funds	new funds	new funds
Equipment & Instructional Needs	Faculty Computer \$3,000				
Library	None	None	None	None	None
Other Support	Travel Supp. \$7,000	Travel supp. \$7,000	Travel supp. \$7,000	Travel supp. \$7,000	Travel supp. \$7,000
TOTALS	\$68,000	\$68,000	\$69,100	\$71,273	\$73,522

**Western Illinois University
Budget Request — New Advance Computer Lab — FY15**

I. Unit submitting request: **School of Computer Sciences** **Priority Number: 1**

II. Provide a short title of the initiative/project proposed for incremental funding.
Advanced Digital Applications and Development Lab

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

- Upgrade and remodel of Stipes 111 into a new Computer Lab (e.g., paint, ceiling tiles, wiring, internet connections, computer furniture)- \$70,000
- Acquire and install 3 flat panel displays (80 inch) and a powerful workstation to drive the displays. \$25,000

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Increased number of students in computer science, information systems, network technologies, and graphic communication programs. Highly visible Lab as an effective tools for overall student recruitment.

V. Provide a listing of all incremental funds requested by the following categories:

Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	25,000	0	0
Library Materials	0	0	0
Contractual Services	70,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	95,000	0	0
TOTAL NEW FUNDING REQUIRED	95,000	0	0

VI. Will the initiative/project be supplemented by other funds? __X__ Yes ___ No
\$50,000 has been received from State Farm for this lab.

Contact Person If Questions: Dennis Devolder 298-1452

**Western Illinois University
Budget Request — New Operating Resources — FY15**

I. Unit submitting request: **CBT Dean’s Office** Priority Number: 2

II. Provide a short title of the initiative/project proposed for incremental funding.
Develop and implement an effort to promote and market the online MBA and graduate business certificates

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

The MBA is now available fully online and it needs to be promoted and marketed.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Increased enrollments in the MBA and post baccalaureate certificates, leading to increased revenues for WIU.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants		0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds		20,000	0
SUBTOTALS	0	20,000	0
TOTAL NEW FUNDING REQUIRED		20,000	

*Per year, for a five year period.

VI. Will the initiative/project be supplemented by other funds? Yes No

Contact Person If Questions: Tom Erikson 298-2442

**Western Illinois University
Budget Request — New Operating Resources — FY15**

I. Unit submitting request: **CBT Dean’s Office** Priority Number: 3

II. Provide a short title of the initiative/project proposed for incremental funding.
Plan and initiate a College Development Campaign

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

The College will be planning and initiating a coordinated fund raising campaign now that the university capital campaign has ended. Startup funds are needed for a feasibility study and print and web materials.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Significant increase in donations to the College and its units.

V. Provide a listing of all incremental funds requested by the following categories:

Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	20,000		0
SUBTOTALS	20,000	0	0
TOTAL NEW FUNDING REQUIRED	20,000	0	

*Per year, for a five year period.

VI. Will the initiative/project be supplemented by other funds? Yes No

Contact Person If Questions: Tom Erekson 298-2442

Western Illinois University
Budget Request — New Operating/Base Resources — FY15

I. Unit submitting request: **Dean's Office - CBT** **Priority Number: 4**

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

Funds to renew annual software licenses and databases for SAP, Engineering, Engineering Technology, SCM, Accounting, Finance, Economics, and Computer Science.

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

The College requests \$30,250 in on-going operating funds to support the renewal of annual software licenses.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Students learning on the latest software, translating to more and better career opportunities.

V. Provide a listing of all incremental funds requested by the following categories:

Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	30,250	0
Other Operating Funds	0	0	0
SUBTOTALS	0	30,250	0
TOTAL NEW FUNDING REQUIRED		30,250	

VI. Will the initiative/project be supplemented by other funds? Yes No

Contact Person If Questions: Tom Erikson 298-2442

Western Illinois University Budget Request — New Operating/Base Resources — FY15

1. Unit Submitting Request: **Dean's Office, CBT**

Priority Number: 5

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

Computer Lab Upgrades

- Stipes 312 computer lab: New furniture and Electric Wiring.
- Stipes 327 computer lab: New Electric Wiring.

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

The Stipes 312 computer lab is a former typing room, with the original typing furniture. The furniture needs to be replaced and new wiring installed. The cost is estimated at \$50,000.

The Stipes 327 computer lab needs new electric wiring. The current wiring in the lab is inadequate for purposes of running the lab computers to their full potential. The cost is estimated at \$10,000.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

These labs are constantly and heavily used for instruction purposes and the proposed enhancement will allow the computers to run at their efficient capacities. The proposed upgrade in electric wiring will result in faster speeds which are currently constrained by the older wiring in the lab.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	60,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	60,000	0	0
TOTAL NEW FUNDING REQUIRED	60,000		

6. Will the initiative/project be supplemented by other funds? Yes No

Contact Person If Questions: Tom Erikson 298-2442

**Western Illinois University
Budget Request — New Operating Resources — FY15**

I. Unit submitting request: **CBT Dean’s Office** Priority Number: 6

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

Continue the emphasis on student recruitment at the undergraduate and graduate levels

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

Modest year-to-year increase in enrollments shows that the College’s efforts in recruitment have been effective. These efforts need to be continued and expanded. The College will continue its efforts and is requesting funding for three graduate assistants to be assigned to recruitment.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

CBT has shown modest year-to-year increases in enrollment, these funds will be used to continue and expand CBT recruitment efforts resulting in more students.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants		24,000	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds			0
SUBTOTALS	0	24,000	0
TOTAL NEW FUNDING REQUIRED		24,000	

*Per year, for a five year period.

VI. Will the initiative/project be supplemented by other funds? Yes No

Contact Person If Questions: Tom Erikson 298-2442

C

Western Illinois University
Budget Request — New Operating/Base Resources — FY15

I. Unit submitting request: **Dean's Office - CBT** Priority Number: **7**

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

Corporate Relations/Internship Coordinator (Reallocate unit B faculty member)

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

All students in CBT can benefit from internships, and the redesigned business core allows for the inclusion of internships as part of the business degree programs. CBT needs a staff member to coordinate and expand internship opportunities for students. Likewise, the proposed QC Engineering program will require internships linked with businesses in the QC.

The College will reallocate a unit B faculty member to fill the role of internship coordinator on a nine-month basis. Funds will be needed for adjuncts and overloads to cover classes for the reallocated faculty member, with some operating funds. The internship coordinator will be located in the CBT Advising Office.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Increased number of students enrolling in for-credit internships. Better linkages with Career Services on campus and better support for corporate partners.

V. Provide a listing of all incremental funds requested by the following categories:

Fund type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0		0
Other	0	20,000	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	4,000	0
SUBTOTALS	0	24,000	0
TOTAL NEW FUNDING REQUIRED		24,000	

VI. Will the project be supplemented by other funds? **No**

Contact Person If Questions: _____ Tom Erikson 298-2442

Western Illinois University
Budget Request — New Operating Resources — FY15

- I. Unit submitting request: **Department of Engineering Technology** **Priority Number: 8**
- II. Provide a short title of the initiative/project proposed for incremental funding.
New tenure track faculty member for Engineering Technology in the Quad-Cities
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

Currently the department does not have any full-time faculty assigned to teach classes in the Quad-Cities. All classes taught by the department are taught by faculty traveling from Macomb to the Quad-Cities or by adjuncts. Therefore the department is limited in the number of classes taught each semester. With a new faculty member teaching full-time in the Quad-Cities, the department would be able to offer additional classes each year to meet the goal of offering each required course at least once each two years. Specifically this action addresses the strategic plan in the following areas: Vision and Mission; I.A.3; I.A.4.; I.F.14.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- With this addition students will be able to complete graduation requirement up to a year faster, and students not now in the program will begin to view the major as one that can be completed in a reasonable time period. Measurement and evaluation will be by comparing the number of course offering from previous years and from tracking reduction of time to degree completion by majors.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track			65,000
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	0	65,000
TOTAL NEW FUNDING REQUIRED			65,000

- VI. Will the initiative/project be supplemented by other funds? NO
Contact Person If Questions: Ray Diez 298-1091

Western Illinois University
Budget Request — New Operating Resources — FY15

I. Unit submitting request: **School of Engineering** **Priority Number: 2**

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

Support for the School of Engineering

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

To position Engineering for rapid expansion, the following actions are imperative:

- a. Add new faculty member fall 2015.
- b. Purchase super computer and VM Ware
- c. Employ a full-time Faculty Assistant to maintain supercomputer, oversee engineering computer labs, and maintain engineering software
- d. Continue to expand section offerings
- e. Continue growth and enhancement of laboratories
- f. Continue the expansion of Linkages partnerships with Community Colleges

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Enrollment growth; increased number of corporate alliances.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track			75,000
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0		45,000
Equipment & Instructional Materials	150,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	150,000	0	120,000
TOTAL NEW FUNDING REQUIRED	150,000		120,000

VI. Will the initiative/project be supplemented by other funds? NO
Contact Person If Questions: William Pratt

Western Illinois University
Budget Request — New Operating/Base Resources — FY15

1. Unit submitting request: **Management & Marketing** Priority Number **10**

2. Provide a short title of the initiative/project proposed for incremental funding: **Stipes 201 Enhancement**

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

Rationale: The current classroom configuration does not meet the needs of Codec Courses and interactivity of small group exercises. In addition, multiple swivels on chairs are in disrepair.
Replace front blackboard with a whiteboard.
Upgrade to movable chairs, tables

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

While this improvement will not specifically enhance productivity, it is a necessary maintenance item. The classroom is used to Codec courses and the delivery of course content is significantly impaired as the condition of this classroom declines over time.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	12,000	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	12,000	0	0
TOTAL NEW FUNDING REQUIRED	12,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___X___ Yes
___ No

If yes, please describe:

**Western Illinois University
Budget Request — New Operating/Base Resources — FY15**

1. Unit submitting request: **Accounting and Finance** Priority Number **11**

2. Provide a short title of the initiative/project proposed for incremental funding: **Classroom Enhancements**

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

New Codec and install whiteboards – Stipes 320
 New computers (4) and wiring to upgrade tutoring lab – Stipes 306
 Classroom-based wireless system for mobile computing lab.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	55,000	0	0
Library Materials	0	0	0
Contractual Services	20,000	0	0
Other Operating Funds	0	0	0
SUBTOTALS	75,000	0	0
TOTAL NEW FUNDING REQUIRED	75,000		

* Please indicate if new positions are to be hired in FY2014 or FY2015. Also, indicate if the FY2014 request is for one-time funding or a continuous increase to the base.

6. Will the initiative/project be supplemented by other funds? ___ Yes ___X___ No

If yes, please describe:

**Western Illinois University
Budget Request — New Operating Resources — FY15**

I. Unit submitting request: **Marketing & Management** **Priority Number: 12**

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

Assistant Department Chair

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

It has become clear that the size of the department – 33 full time faculty, up to 9 adjuncts per semester, four majors and six-seven minors. It is more than one administrator can adequately handle given all administrative responsibilities. An assistant chair should be charged with handling course scheduling and enrollment, independent study, internships, student recruiting, faculty committee oversight and certain other non-evaluatory duties. This should entail giving an existing faculty member a 10 month appointment and one course release per semester. Estimated costs: approximately \$20,000 (~\$11,000 + \$9000 for two adjunct instructors) plus slightly increased fringe costs.

IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

Effectively administered department.

V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	20,000	0
Other	0	0	0
Equipment & Instructional Materials	0		0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	0	0
SUBTOTALS	0	20,000	0
TOTAL NEW FUNDING REQUIRED		20,000	

VI. Will the initiative/project be supplemented by other funds? ___ Yes X No

Contact Person If Questions: Gordon Rands 298-1535

Western Illinois University
Budget Request — New Operating/Base Resources — FY15
Note: Use Attachment B for new academic degrees/options/certificates/concentrations.

1. Unit Submitting Request: **Economics and Decisions**

Priority number: **13**

2. Provide a short title of the initiative/project proposed for incremental funding:

Center for Economic Education (new/continued support):

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

Increase funding for the Center for Economic Education

To implement these and other programs, the Center for Economic Education requests a continued budgetary support and an increase from the current \$4,000 to \$8000 for the upcoming fiscal year.

4. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.

The CEE initially measures success in three ways: the number of visits to high school/community college classrooms by the Director of the CEE, the number of high school/community college students and teachers who attend the Economics Day Conference, and the number of students who declare a major in the department, when applying to WIU.

5. Provide a listing of all incremental funds requested by the following categories:

(Double-click to edit Microsoft Office Excel worksheet.)

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Faculty-Tenure Track	0	0	0
Faculty-Non Tenure Track	0	0	0
Graduate Assistants	0	0	0
Administrative	0	0	0
Other	0	0	0
Equipment & Instructional Materials	0	0	0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	0	8,000	0
SUBTOTALS	0	8,000	0
TOTAL NEW FUNDING REQUIRED		8,000	

6. Will the initiative/project be supplemented by other funds? ___ Yes X No

If yes, please describe:

**Western Illinois University
Budget Request — New Operating Resources — FY15**

- I. Unit submitting request: **Department of Agriculture** Priority Number: **14**
- II. Provide a short title of the initiative/projects proposed for incremental funding.
Forage Research Center
- III. Provide a short description of the initiative/project proposed for incremental funding and how it relates to the University's goals, mission statement, or strategic plan.

The Forage Research Center (FRC), proposed to be established at Western Illinois University, would aid Illinois farmers in the development and evaluation of forage/pastoral production systems. The mission of the FRC is to improve the viability of rural Illinois with participatory research that, through better use of grassland resources, enhances the environmental sustainability, community development and profitability of agriculture in the region, the State of Illinois and beyond. The FRC would focus on research on planned grazing systems for sustainable livestock production. This research focus is consistent with a variety of University goals, including pathways to retain faculty and enhance their scholarly activities, provide opportunities for increased undergraduate research and firmly establish the University's commitment to environmental sustainability.

- IV. Describe the specific accomplishments and increases in productivity expected from this initiative/project and how results will be measured or evaluated.
- To become a center for forage/pastoral research which includes an emphasis on the importance of pastoral grazing systems on animal welfare, environmental stewardship and rural development;
 - To diversify and expand economic opportunities in the rural community;
 - To provide leadership on grassland issues important to researchers, educators, producers, allied industries, policy makers and society;
 - To research the linkages between rural prosperity and forage/pastoral agriculture;
 - To serve as a training center for the education and certification of professionals;
 - To enhance the teaching, research, and public service missions of Western Illinois University to benefit the region, the State of Illinois and beyond.
- V. Provide a listing of all incremental funds requested by the following categories:

Fund Type	One-Time Funding (FY2015 Only)*	Continuous Funding (Beginning FY2015)*	Requested Funding (Beginning FY2016)
Personnel Services			
Equipment & Instructional Materials			0
Library Materials	0	0	0
Contractual Services	0	0	0
Other Operating Funds	* 90,000	0	0
SUBTOTALS	90,000	0	0

* Increase in base for a period of 7 years.

- VI. Will the initiative/project be supplemented by other funds? YES
State of Illinois appropriated funds: \$200,000; Industry \$ 75,000

Contact Person If Questions: William Bailey 298-1080

Western Illinois University
Budget Request — Facilities Over \$100,000 — FY15

- I. Unit submitting request: **School of Agriculture** Priority Number **2a, 2b, 2C**
 II. Provide a description of the facility request and how it relates to the University's goals, mission statement, or Strategic Plan.

Improvement of the School's research infrastructure, embodied in the above projects, is designed to meet four University action items:

- A. Continue to develop an excellent faculty
- B. Increase opportunities for students to participate in undergraduate research
- C. Support of research and scholarly activities
- D. Underscore the University's commitment to environmental sustainability

The School requests a total of \$1,150,000 for three projects:

- A. Begin a comprehensive re-vitalization of the Agricultural Field Lab, including construction of a new Farm Manager's home**
- B. Upgrade and revitalize agriculture lab in Knoblauch Hall 304**

The first and third of these projects are designed to enhance the undergraduate and faculty research capabilities of the School. The School currently shares a greenhouse with the Biology Department. While this arrangement permits a limited amount of undergraduate teaching, its management precludes the comprehensive research in agronomy and horticulture that the Agriculture faculty requires. A new teaching / research greenhouse would permit the faculty to apply for research funding that is not currently possible and enhance the undergraduate research opportunities for those in the new plant breeding area. In addition, the current facilities in KH304 are inadequate to meet the needs of new undergraduate programs such as the Plant Breeding minor. One laboratory, KH301, was recently refurbished using outside funds. Additional funds are requested from the University to refurbish KH304.

The second request focuses not on building new facilities but maintaining the buildings that currently exist. Several buildings at the Agriculture Field Laboratory are near collapse and another, the farm manager's house, has been condemned. The poor condition of several of the farm buildings – the Show Barn and the Dairy Barn – means they cannot be fully utilized. Each year, without minimal upkeep, those buildings continue to deteriorate with the final step, eventually, condemnation. This happened to the farm manager's home, which, through lack of upkeep, is now condemned. It is requested that the existing structure be demolished and a new home built.

- III. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.
 The clearest indicator of accomplishments associated with the research greenhouse will be increased externally generated research funds, a growth of students enrolled in horticulture or plant breeding, and growth in associated scholarly publications.

For the farm buildings, the eventual consequence will be declining enrolments as students look for a university which has the financial commitment to agriculture. The most direct measure would be a drop in the number of majors and in student credit hours. Revitalizing the buildings and lab will provide new opportunities for undergraduate research in both traditional areas and, with repair of the Dairy Barn, research in new directions.

- IV. Cost estimates

While the School has worked with the Physical Plant to assure accurate cost estimates are obtained, other estimates from well informed individuals indicate the following costs:

- | | |
|---|--------------|
| 1. Initiation of a comprehensive re-vitalization of the AFL, including construction of a new farm manager's home. | \$ 1,850,000 |
| 3. Upgrade and revitalization of Knoblauch Hall 304 lab | \$ 300,000 |

Contact Person If Questions: William C Bailey

298-1080

Western Illinois University

Budget Request — Facilities Over \$100,000 — FY15

1. Unit submitting request: Accounting and Finance Priority Number _Facilities 1

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

The facilities request includes

1. Securities Analysis Classroom that can be used for multiple business and technology analysis classes in addition to the Financial Portfolio Management courses.

2. Repurposed or new CODEC equipment and installation in Accounting and Finance Classrooms (1-3) By having CODEC facilities that is compatible with the Quad Cities the Accounting and Finance programs and other business and Technology programs can leverage faculty resources when confronted with courses that would otherwise be low enrolled or cancelled. To take advantage of this technology, scheduling in the Quad Cities and Macomb for “at risk” course sections would have to be synchronized. If sufficient enrollments are secured to teach the course live at each location, then the CODEC link would not be used. If one campus has a low enrolled section, then the course would remain as a CODEC course and the campus with the larger enrollment would be designated as the host or sending campus.

3. Describe the specific accomplishments and increases in productivity expected from the proposed facility enhancement and how results will be measured or evaluated.

A Securities Analysis Lab will increase the visibility of the finance program and other programs that engage in sophisticated market and business analysis. The tools employed would be at the leading edge of the technology. Students will learn the analytical skills and technological skills and software necessary to compete and win the employment marketplace.

The CODEC compatible connections will enhance student accessibility to courses and result in greater SCH productivity per faculty member. With greater accessibility to courses, it will be less likely that students will be delayed in their quest for an academic degree.

4. Please include cost estimates if they are available.

Depending on physical plant availability in Stipes Hall and whether CODEC equipment can be repurposed or would be purchased as new the project could cost as little as \$300,000 or as much as \$400,000.

Western Illinois University
Summary — New Funding Requests — FY15
COLLEGE OF BUSINESS AND TECHNOLOGY

New Academic Degree/Option/Certificate/Concentration Development

Priority Number	Title of New Program	1st Year Funding Requirements
1	Master of Science in Applied Statistics & Decision Analysis	22,128
2	Master of Science - Agriculture Leadership and Communication	65,000
TOTALS		87,128

New Operating/Base Resources
Not Associated with New Degree/Option/Certificate/Concentration Development

Priority Number	Title of Funding Request	One-Time Funding (FY2015 Only)	Continuous Funding (Beginning FY2015)	Requested Funding (Beginning FY2016)
1	Digital Applications and Virtual Reality Lab	95,000		
2	Marketing and growing the MBA		20,000	
3	College Campaign startup funds	20,000		
4	Software licenses and upgrades		30,250	
5	Computer Lab Upgrades - Stipes 312; 327	60,000		
6	CBT recruitment efforts - 3 GAs		24,000	
7	Internship Coordinator/Corporate Relations Office - reallocate unit B		24,000	
8	Tenure Track Engineering Technology Faculty - QC			65,000
9	School of Engineering - Supercomputer and software, and Prepare for rapid expansion	150,000		120,000
10	Stipes 201 - New furniture	12,000		
11	Accounting and Finance - Classroom Enhancements	75,000		
12	Management & Marketing Assistant Chair		20,000	
13	Economics/Decision Sciences - Center for Economic Education		8,000	
14	School of Agriculture - Forage Research Center			90,000
TOTALS		412,000	126,250	275,000

Facilities over \$100,000

Priority Number	Title of Funding Request	One-Time Funding (FY2013 Only)	Continuous Funding (Beginning FY2013)
			0
1	Agriculture - Agricultural Field Lab. Improvements to existing buildings and comprehensive revitalization.	1,850,000	
2	Agriculture - Upgrade of Knoblauch 304 Lab	300,000	
TOTALS		2,150,000	0