### Form 1: Prioritized List of One-Time Budget Requests

**2015-16**

**Division: Academic Affairs**

**Department/Unit: College of Arts & Sciences**

Instructions: List all one-time budget requests in priority order. Complete and attach a Justification: One-Time Budget Request (Form 2) for each item listed.

<table>
<thead>
<tr>
<th>Priority #</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Molecular detection system (joint request with Chemistry &amp; Forensic Science)</td>
<td>$40,000</td>
</tr>
<tr>
<td>2</td>
<td>Expansion glassware, equipment, and non-work-study student personnel for ‘gateway’ lab courses such as CHEM 132 &amp; 133, CHEM 139 &amp; 140, CHEM 232, CHEM 241 &amp; 242</td>
<td>$43,975</td>
</tr>
<tr>
<td>3</td>
<td>12-passenger van (joint request with GNR)</td>
<td>$40,000</td>
</tr>
<tr>
<td>4</td>
<td>Outdoor fencing for the FOReSt grounds</td>
<td>$45,000</td>
</tr>
<tr>
<td>5</td>
<td>Faculty/Staff Computer refresh</td>
<td>$63,000</td>
</tr>
<tr>
<td>6</td>
<td>Departmentally-maintained computers and laptop carts</td>
<td>$59,000</td>
</tr>
<tr>
<td>7</td>
<td>-80 freezer (joint request with Chemistry)</td>
<td>$15,000</td>
</tr>
<tr>
<td>8</td>
<td>Renewal of lecturer position T10025 for one year</td>
<td>$43,465</td>
</tr>
<tr>
<td>9</td>
<td>MOPEC, KC-200 two body side access morgue refrigerator</td>
<td>$16,700</td>
</tr>
<tr>
<td>10</td>
<td>Small equipment and glassware for initiating a Biochemistry laboratory course and supplementing Biochemistry/Biotech research</td>
<td>$52,520</td>
</tr>
<tr>
<td>11</td>
<td>Upgrade computers in Coulter 105</td>
<td>$37,500</td>
</tr>
<tr>
<td>12</td>
<td>Technology to Support Public and Oral History: video recorder kit,</td>
<td>$1,000</td>
</tr>
<tr>
<td>13</td>
<td>Sokkia Mesa Field Tablet with processing software and a mounting bracket</td>
<td>$6,000</td>
</tr>
<tr>
<td>14</td>
<td>Audio over IP Integrated Studio System for WWCU FM</td>
<td>$86,150</td>
</tr>
<tr>
<td>15</td>
<td>DNA Test Kits for CJ 463 Biosocial Criminology</td>
<td>$2,973</td>
</tr>
<tr>
<td>16</td>
<td>Purchase a new 12-passenger van (joint request with GNR)</td>
<td>$40,000</td>
</tr>
<tr>
<td>17</td>
<td>Television Field Cameras (3)</td>
<td>$18,000</td>
</tr>
<tr>
<td>18</td>
<td>LI-COR system for ecology and greenhouse teaching and research</td>
<td>$57,000</td>
</tr>
<tr>
<td>19</td>
<td>Hamilton Next-Generation Sequencing Library Prep Workstation</td>
<td>$76,170</td>
</tr>
<tr>
<td>20</td>
<td>Web application for student analysis of qualitative data</td>
<td>$1,000</td>
</tr>
<tr>
<td>21</td>
<td>Automated Fingerprint Identification System</td>
<td>$31,500</td>
</tr>
<tr>
<td>22</td>
<td>Technology to Support Social Science Education: 2 iPads</td>
<td>$1,500</td>
</tr>
<tr>
<td>23</td>
<td>Unmanned Aerial Vehicle (UAV)—for natural resource evaluation</td>
<td>$25,000</td>
</tr>
</tbody>
</table>
## Form 1: Prioritized List of One-Time Budget Requests

### 2015-16

**Division:** Academic Affairs

**Department/Unit:** College of Arts & Sciences

Instructions: List all one-time budget requests in priority order. Complete and attach a [Justification: One-Time Budget Request (Form 2)] for each item listed.

<table>
<thead>
<tr>
<th>Priority #</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td>Technology to Support 3-D Learning: Adobe Design and Web Premium Creative Suites CS6Suites software and 2 iPads or tablets</td>
<td>$1,550</td>
</tr>
<tr>
<td>25</td>
<td>Modernization/upgrade of JEOL 300MHz NMR spectrometer</td>
<td>$241,500</td>
</tr>
<tr>
<td>26</td>
<td>3 Sony - HDR-CX240 HD Flash Memory camcorders</td>
<td>$600</td>
</tr>
<tr>
<td>27</td>
<td>Student computer laboratory (ST 436) furniture</td>
<td>$9,908</td>
</tr>
<tr>
<td>28</td>
<td>Television digital video recorder/instant replay unit.</td>
<td>$16,000</td>
</tr>
<tr>
<td>29</td>
<td>Mp Biomedicals FastPrep-24 5G Pulverization Instrument</td>
<td>$13,403</td>
</tr>
<tr>
<td>30</td>
<td>Illumina Eco Real-Time PCR System</td>
<td>$17,000</td>
</tr>
</tbody>
</table>

**Total** $1,102,414
### Form 2: Justification: One-Time Budget Request

#### 2015-16

**Division:** Academic Affairs

**Department/Unit:** CAS/ Biology/ Chem/ Forensic Science

Instructions: One page per item listed on Form 1.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Molecular detection system (joint with Chemistry and Forensic Science)</td>
<td>1.1.1, 1.1.2, 3.2.6, 4.4.1, 4.4.2, 4.4.3,</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

We are requesting this funding to purchase an advanced "gel documentation" system for detecting, quantifying, and characterizing molecules such as DNA, RNA, and proteins. These molecules are of interest in the fields of biology, chemistry, and forensic science and we are submitting this as a joint request with these other programs. Sensitive assays for measuring biological molecules will help to advance work in research related to human health (e.g., viral/host interactions, targeting of pathogenic microorganisms) and provide students with experience using state-of-the-art technology. Our operating and E&T budgets are not sufficient to purchase such a high cost item; such a unit would support interdisciplinary research efforts, also including in the health-related fields and ecology and environmental science (e.g., visualization of molecules as well as biological materials from the field); such a unit would also help in recruitment of high quality faculty in molecular biology and related disciplines; STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". This equipment is viewed as a requirement for modern cell and molecular biology research and would be incorporated into undergraduate and Master's projects.

VC Priority #_________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Chemistry & Physics

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Expansion glassware, equipment, and non-work-study student personnel for ‘gateway’ lab courses such as CHEM 132 &amp; 133, CHEM 139 &amp; 140, CHEM 232, CHEM 241 &amp; 242</td>
<td>1.2.3, 1.2.4, 1.6.7</td>
<td>$43,975</td>
</tr>
</tbody>
</table>

Brief Justification:
University-wide enrollment growth, especially in STEM-related disciplines such as Engineering, Nursing, Biology, Forensic Science, etc., has caused a very large increase in the enrollment of Chemistry ‘gateway’ (100- & 200-level lab courses). This enrollment growth has caused us to increase students/section and increase the number of sections. The most dire situation is in CHEM 139, General Chemistry 1, in which labs are currently scheduled in 1 room for 51 hours/week. In order to continue to grow, we must begin offering simultaneous sections of CHEM 139 lab, meaning that we must duplicate our CHEM 139 equipment and take on an additional non-work-study student employee each semester to help manage the lab preparation. Of the total requested, $25,625 would be used for this purpose. The remainder would be used to increase glassware in CHEM 132, 133, 140, 231, 241, and 242 labs and to replace aging/failing equipment such as the Spectronic 20’s with smaller footprint and more robust Vernier spectrometers.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom’s Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Retention is related to a quality lab experience in which each student has access to the equipment needed to be successful in their 100-level labs. Likewise, increased retention rate to the sophomore level obviously increases enrollment in 200-level courses, requiring larger and more laboratory sections. The nature of the 200-level labs requires the students to maintain individual glassware and supplies. Concurrently, increasing the amount of supplies for laboratory courses can actually aid in retention as it creates more positive educational experiences by creating a laboratory environment that does not contain the ‘bottlenecks’ resulting from inadequate lab equipment.

dde(11/3/2014)
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Biology

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Purchase a new 12-passenger van (joint request with GNR)</td>
<td>1.1.1, 1.3.2, 1.3.5, 1.4.3, 1.6.2, 2.1.5,</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

Brief Justification:

Our department is highly field-oriented, which promotes engaged learning by our students and the students that we serve in allied disciplines including in NRM and environmental science; the two vehicles that we currently own are safety hazards and 20 years old, and one is no longer operable and has been recommended for surplus; two new vehicles would allow us to continue high quality lab and field trips throughout the region and beyond, including along narrow and steep sites where the repurposed Cat-Tran vehicles wouldn't be able to go; vehicles are also a recruiting (and retention) tool for students and faculty; we would like to bring back travel and summer courses such as those we offered in Yellowstone National Park and the desert southwest and such vehicles would aid in this mission; such vehicles would also allow us to bring gear and faculty/students to research sites, which are often spur-of-the-moment trips based on student research projects and weather constraints. Access to vans also provides our students with opportunities for professional development (e.g., travel to conferences, travel to research labs at other campuses or institutions) and these are invaluable experience for professional development. Renting vans from an agency such as Enterprise can only partially solve our transportation needs - without reliable and affordable vehicles on site, we cannot complete our mission to our students. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science and Natural Resource Conservation and Management, in which these vans would be shared along with Geosciences.
**Form 2: Justification: One-Time Budget Request**

**2015-16**

**Division:** Academic Affairs

**Department / Unit:** CAS/ ANSO

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, *2020 Vision: Focusing our Future*. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Outdoor fencing for the FORESt grounds</td>
<td>1.3.2, 1.5.3, 1.6.3, 3.2.2, 5.5.5</td>
<td>$45,000*</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Additional fenced space continuous with or adjacent to the FORESt. Approximately $45,000 is required in order to secure teaching and research areas by the FORESt, which are currently accessible by foot and pose a potential safety and security risk to students and staff working at the facility. In addition, fencing is needed to begin using buried human remains in research and teaching, which would significantly increase student and faculty research collaborations (at WCU and on a national level) and allow for an expanded Cadaver Dog Training program.

*Note: $45,000 is a rough estimate based on a previous work order estimate. Cost is subject to meeting with Facilities Management regarding possible FORESt relocation. Even if the FORESt is relocated, the fencing may be moved to the new location. This request supports the following 2020 Plan initiatives:

- **Initiative 1.3.2:** Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process. The continued growth and demand of the Forensic Anthropology Program is due to the undergraduate decomposition research opportunities; one of the features of the FA program that makes it unique in the nation. The current fenced decomposition facility is rapidly reaching capacity. Additional secure space is needed. With increased student interest in decomposition an area for student research activities is needed.
- **Initiative 1.5.3:** Expand the number of camps and conferences that WCU offers by 50 percent by 2020. WCU has become a leader in cadaver dog training. A fenced area would enhance training by permitting training in a confined area where dogs and their trainers can be monitored.
- **Initiative 1.6.3:** Expand efforts to recruit students in programs associated with the curricular focus areas.
- **Initiative 3.2.2:** Develop the West Campus, with its Millennial Initiative designation, as a national model for building, in a rural context, public-private partnerships that are integrated into the academic enterprise and which support community and economic development.
- **Initiative 5.5.5:** Systematically assess and upgrade technologies in support of campus safety objectives.
### Form 2: Justification: One-Time Budget Request

**2015-16**

**Division: Academic Affairs**

**Department / Unit:**

Instructions: One page per item listed on Form 1.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>Faculty/Staff Computer refresh</td>
<td>5.4</td>
<td>$63,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The college has 227 permanent faculty and staff (211 perm faculty + 16 staff). Those refreshed over 4 years would be 57 computer per year @ $1100 each totals $62,425.

VC Priority #__________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Departmentally-maintained computers and laptop carts</td>
<td>5.4</td>
<td>$59,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The college has five departmentally maintained computer labs, and research equipment has multiple computers attached to it. Computer Science computer labs need current technology. 59 go out or are already are out of warranty in 2012 or May 2015. Most of these are Dells. @ $1000 totals $59K. This would allow us to replace the computers over a four-year period.

VC Priority #___________
Form 2 (7)

Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Biology

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>Purchase a -80 freezer (joint request with Chemistry)</td>
<td>1.1.1, 1.1.2, 4.4.1, 4.4.2, 4.4.3, 5.1.3</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This is an item that is not supported under most granting agencies and is viewed as basic research infrastructure; we have lost four such units to age and mechanical problems in the last seven years and our operating and E&T budgets are not sufficient to replace such a high cost item; such a unit would support interdisciplinary research efforts, including in the health-related fields and ecology and environmental science (e.g., storage of DNA and biological materials); such a freezer unit would also help in recruitment of high quality faculty in molecular biology disciplines; STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. This would be an item of direct value to Chemistry & Physics and would be shared. The Biology programs received Program Priority scores of “2”. The summary statement about our program stated: “The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines”. Such a purchase would help students in numerous majors by maintaining high quality materials for temperature-sensitive lab exercises in cellular and molecular biology (e.g., BIOL 140, 240, and 333). We require three of these units to ensure adequate cold storage space and backup in case of malfunction of one unit. We currently have two newer units (purchased in 2013 & 2014) and this would satisfy our current needs.
### Form 2: Justification: One-Time Budget Request

2015-16

**Division:** Academic Affairs  
**Department/Unit:** CAS/ Mathematics and Computer Science

**Instructions:** One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, *Vision: Focusing our Future*. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>Renewal of lecturer position T10025 for one year</td>
<td>1.2.1, 4.1.1, 4.1.3</td>
<td>$43,465</td>
</tr>
</tbody>
</table>

**Brief Justification:**

$31000 base pay plus fringe. From AY 2007-2008 to AY 2012-2013, total SCH growth in MATH courses has been about 9%, with the preponderance of this in lower division courses. Under the new university enrollment growth strategy with about a 5% overall growth for the subsequent three years, this would predict about a 25% growth in FTEs over 8 years with no net change in Faculty FTEs AND a net loss of 3-8 sections per year of GTA teaching (this is after subtracting the number of sections of graduate-only courses) due to the elimination of all masters programs (and 11 graduate assistantships) during program prioritization. We are increasingly hard pressed to address liberal studies mathematics and, in addition, we must respond to growth in Kimmel School, particularly in the BS Engineering program. For this academic year, we have a one-year lecturer teaching 8 sections to relieve pressure as well as four part-time adjunct faculty teaching a total of 10 sections. It is clearly undesirable to continue with so much use of adjuncts. This request addresses Initiative 1.2.1 to hire faculty who will contribute to our core educational value and its academic mission and Initiatives 4.1.1 and 4.1.3 to recruit and retain high-performing employees with competitive salaries. In the 2012-2013 program prioritization, undergraduate MATH was category 2. Graduate MATH was category 3, and thusly eliminated.
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs
Department / Unit: CAS/ ANSO

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>MOPEC, KC-200 two body side access morgue refrigerator</td>
<td>1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7</td>
<td>$16,700</td>
</tr>
</tbody>
</table>

Brief Justification:
The morgue refrigerator is used to store human body donations for the decomposition research facility. The current refrigerator is 11 years old and has required frequent repairs and no longer reliable. The size of the refrigerator is not sufficient for the needs of the body donation program.

This request supports the following 2020 Plan initiatives:
Initiative 1.1.7: Increase the total number of WCU graduates by 25 percent by 2020 to meet the regional need for an educated workforce.
Initiative 1.6.3: Expand efforts to recruit students in programs associated with the curricular focus areas.
The overriding justification for the replacement of this equipment is the continued growth and demand for the Forensic Anthropology program. The program is unique in the nation in its exclusive focus on undergraduate education. The program continues to draw students from across the United States and Canada. Decomposition research is one of the programatic features that makes it unique and one reason for student interest and its success.

Initiative 1.2.3: Incorporate writing and research into all levels of the curricula.
Initiative 1.3.2: Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process.
With an exclusive undergraduate focus the Forensic Anthropology Program stresses student hands-on participation and individual scholarship. Human remains donated to the Forensic Anthropology program serve as a significant source of student scholarly activity. This program strength finds our students routinely presenting their research findings at regional and national conferences.

Initiative 5.5.5: Systematically assess and upgrade technologies in support of campus safety objectives.
Initiative 6.3.7: Develop infrastructure for research and sponsored programs, technology transfer, and commercialization consistent with strategic priorities.
Reliable refrigeration is a critical requirement for any decomposition research program. If the refrigerator were to fail while a body was in storage there would be the potential for a significant biohazard situation. Modern functioning refrigeration not only maintains a safe working environment but facilitates faculty and student scholarly activities.

VC Priority #___________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Chemistry & Physics

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Small equipment and glassware for initiating a Biochemistry laboratory course and supplementing Biochemistry/Biotech research</td>
<td>1.1.2.5,1.2.3, 3.2.6, 4.4.2, 6.3.7</td>
<td>$52,520</td>
</tr>
</tbody>
</table>

Brief Justification:
Biochemistry is a critical area of chemical education and is a focus of a great deal of cutting edge chemical research. In our current curriculum, we do not offer a laboratory component to our Biochemistry course. In order to meet student interest and demand, maintain American Chemical Society Accreditation, and build the research infrastructure for our biochemistry faculty and Professional Science Master's program, we are requesting the basic equipment needed to outfit a biochemistry teaching laboratory (CHEM 475/575) that would also support research efforts. The total request includes protein purification columns, culture growth flasks, rotating shakers, a tip sonifier, etc. A biochemistry teaching laboratory course is an integral component to building up a biotech/biochem focus within our department and is essential to the long-term viability of our newly created Professional Science Master's program.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.1.2.5, which challenges WCU to become a hub of innovation in western North Carolina. In order for industry, research entities, and other agencies to be willing to partner with WCU physical science departments, we must be able to provide state-of-the-art scientific infrastructure and the associated vigorous research programs that would ensure a mutually beneficial relationship. The addition of this instrumentation at WCU enhances our ability to perform cutting edge research and answer the complex problems that external partners would ask WCU to solve.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of the University.

This request aligns with the 2020 Strategic Plan with respect to initiative 3.2.6, which advocates for the facilitation of collaborative research with external partners. In chemistry research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The equipment requested here goes towards maintaining the necessary infrastructure for attracting external partners.

This request aligns with the 2020 Strategic Plan with respect to initiative 4.4.2, which advocates for the infrastructure necessary to support research endeavors. The maintenance, modernization, and replacement of current instrumentation is vital to our ability to make meaningful contributions to the scientific community. New instrumentation, when strategically chosen to compliment current instrumentation, expand measurement capabilities, and enhance the productivity of researchers, also serves to increase the overall research vitality of WCU. Likewise, the research training available to students using this instrumentation helps build the educated workforce that supports the growth of the WNC region.

The request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to the infrastructure necessary to complete the research in a timely fashion. Having state of the art instrumentation such as that requested here, can serve to increase the likelihood of proposals being funded.

-dde(11/03/2014)
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: CAS/ English Department

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>Upgrade computers in Coulter 105</td>
<td>Initiatives 4.4.3, 5.4.1, 5.4.2</td>
<td>$37,500</td>
</tr>
</tbody>
</table>

Brief Justification:

In order to effectively teach in our computer classrooms, the technology in them needs to be up to date. The electronic classrooms in Coulter are utilized by our technical writing faculty and students, who need the most up to date technology and software for pedagogical purposes. Furthermore, these labs are utilized by all English 101 and 202 students.

Strategic Direction 4: Invest in our People

GOAL 4.4: Adequately support for scholarship and creative activities in support of Western Carolina University's mission as a regional comprehensive university.

INITIATIVE 4.4.3: increase support for scholarship and creative activities, including funding for reassigned time for scholarship, library support, graduate research assistantships, summer research grants, seed funding, start-up support where appropriate, equipment replacement, and travel for conference presentations.

Strategic Direction 5: Invest in our Core Resources

GOAL 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.

INITIATIVE 5.4.1: Establish and systematize a sustainable funding model for information technology that accommodates operational support, replacements and upgrades, University growth, and strategic initiatives.

INITIATIVE 5.4.2: establish capacity planning, management, and implementation processes to ensure accommodation of mandatory and anticipated information technology needs, including both human resources and technologies (e.g., bandwidth, storage, servers, digital media, software licenses, wireless networking, wired networking, cloud services, etc.).
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: CAS / History

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020
Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>Technology to Support Public and Oral History: video recorder kit, five (5) phone interview recorders, three (3) transcription</td>
<td>1.1.2; 1.1.4; 1.1.6; 3.1.3</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

Brief Justification:
To continue to support students with high-quality training in public and oral history work in a digital age, and provide opportunities for engagement with the local community. Our program prioritization category is 2; this request supports the maintenance of existing programs.
### Form 2: Justification: One-Time Budget Request

#### 2015-16

**Division:** Academic Affairs

**Department / Unit:**

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, *2020 Vision: Focusing our Future*. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>Sokkia Mesa Field Tablet with processing software and a mounting bracket</td>
<td>4.1.1, 1.1.2, 1.1.6</td>
<td>$6,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

This field equipment would be used in field-based classes (field schools in archaeology, forensic anthropology, and cultural anthropology) and also in engagement activities in other classes in the department (experimental archaeology, taphonomy, travel courses, etc). Our existing survey equipment does not provide students with the opportunity to learn how to gather data that is in keeping with industry standards.

This request supports the following 2020 Plan Initiatives:

- **Initiative 4.1.1:** Advocate for the financial resources necessary to offer competitive salaries and compensation packages.
- **This equipment would be available to all faculty in the anthropology program who have geographic data collection needs (archaeology, forensic anthropology, cultural anthropology (cultural sites documentation and plant community locations) and would allow us to competitively attract a new archaeologist. An archaeologist on the job market will think twice about coming to a program without this basic equipment.**

- **Initiative 1.1.2:** Develop visionary strategic plans for each of the curricular focus areas.
- **Many of these research activities are done in collaboration with national non-profit organizations such as the Archaeological Conservancy, National Park Service, NC Forest Service, and WNC community-based non-profit organizations.**

- **Initiative 1.1.6:** Identify and develop integrated, cross-disciplinary centers/institutes of study and outreach, where appropriate, based on the curricular focus areas.
- **We regularly collaborate with Geosciences faculty to conduct geophysical survey of cultural and forensic sites, and the data is used for student research and as curriculum material in both disciplines. This equipment would be available for those applications.**
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: CAS/ Communication

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>14</td>
<td>Audio over IP Integrated Studio System for WWCUFM</td>
<td>WCU: 2.1.5; 2.2.4; 2.3.1; 2.3.5; 5.4.1;</td>
<td>$86,150</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5.4.2 A &amp; S: 2.1.4; 2.2.1; 5.1.1:</td>
<td></td>
</tr>
</tbody>
</table>

Brief Justification: WWCU FM is the broadcast service of Western Carolina University and operates 24/7/365 serving Jackson and Haywood counties with the only local FM service. WWCU is a professional laboratory for students seeking careers in broadcasting and related fields and is a community service for the region. WWCU FM is the flagship station of the Catamount Sports Radio Network and in cooperation with the Department of Athletics produces and distributes sports programming to multiple radio stations in the region. The station’s signal reaches over 60,000 persons in the coverage area.

The present analog main control board was purchased in 1989 and was rebuilt in 2005 to extend its service. The main control board is 25 years old and still on-air. It is far beyond its service life and original parts are no longer available. The production studio control board was purchased in 1986 and suffered a catastrophic failure in 2006 and was unable to be repaired. The analog production studio console was replaced with an inexpensive semi-professional analog mixer that is 8 years old and nearing the end of its service life.

All of the station program and on-air audio is digital and has to be interfaced with the analog control boards through a series of analog-to-digital and digital-to-analog conversion units to route audio through the station and on-air. The station is presently 8 plus years behind the broadcast industry in conversion to digital audio and thus, our students are not being prepared at anywhere near industry standards.

From the 2012 Department of Communication Program Review: “Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition and the expansion of new social media labs for journalism and broadcasting. . . . . Obtain funding to modernize media technology.”

The Axia Audio Over IP Integrated Studio System interfaces the entire broadcast operation from the microphone to the transmitter replacing the main control console, production room control console, all analog audio wiring, a number of analog-to-digital and digital-to-analog conversion units and an analog-to-digital/ digital-to-analog fiber-optic audio link. The integrated system provides a seamless digital audio workflow through to the transmitter. The conversion to a digital audio workflow will prepare our students to better enter the industry and allow the station to serve the community better.

VC Priority #_________
## Form 2: Justification: One-Time Budget Request

### 2015-16

**Division:** Academic Affairs  
**Department / Unit:** CAS/ Criminal Justice

Instructions: One page per item listed on Form 1.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>DNA test kits for CJ 463 Biosocial Criminology (35 students)</td>
<td>1.3.2</td>
<td>$2,972</td>
</tr>
</tbody>
</table>

**Brief Justification:**

CJ 463 Biosocial Criminology could be taught as an experiential learning class by deploying genetic data for each student. Students often have difficulty both grasping and becoming invested in examination of how genetics correlate to various phenotypes that connote behavioral risk. By having a large personal data base derived from genetic testing of their own saliva, students could examine statistical variation among the group and see their own variants for thousands of single nucleotide polymorphisms. This is cutting edge technology that has become affordable only in the last couple of years. The personal identity of their own genetic makeup would enliven student interest and understanding of the relevance of genetics to behavioral outcomes.

VC Priority #___________
**Form 2: Justification: One-Time Budget Request**

**2015-16**

**Division: Academic Affairs**

**Department/Unit: CAS/ Biology**

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, *Vision: Focusing our Future*. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.

2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>Purchase a new 12-passenger van (joint request with GNR)</td>
<td>1.1.1, 1.3.2, 1.3.5, 1.4.3, 1.6.2, 2.1.5,</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Our department is highly field-oriented, which promotes engaged learning by our students and the students that we serve in allied disciplines including in NRM and environmental science; the two vehicles that we currently own are **safety hazards** and 20 years old, and **one is no longer operable and has been recommended for surplus**; two new vehicles would allow us to continue high quality lab and field trips throughout the region and beyond, including along narrow and steep sites where the repurposed Cat-Tran vehicles wouldn't be able to go; vehicles are also a recruiting (and retention) tool for students and faculty; we would like to bring back travel and summer courses such as those we offered in Yellowstone National Park and the desert southwest and such vehicles would aid in this mission; such vehicles would also allow us to bring gear and faculty/students to research sites, which are often spur-of-the-moment trips based on student research projects and weather constraints. Access to vans also provides our students with opportunities for professional development (e.g., travel to conferences, travel to research labs at other campuses or institutions) and these are invaluable experience for professional development. Renting vans from an agency such as Enterprise can only partially solve our transportation needs - without reliable and affordable vehicles on site, we cannot complete our mission to our students. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science and Natural Resource Conservation and Management, in which these vans would be shared along with Geosciences.

VC Priority #___________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: CAS/ Communication

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020
Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>Television Field Cameras (3)</td>
<td>WCU: 5.4.2; 5.4.3</td>
<td>$18,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>A &amp; S: 2.1.4; 2.2.1; 5.1.1:</td>
<td></td>
</tr>
</tbody>
</table>

Brief Justification: The Center for Applied Technology television studio in the communication department opened in fall 2004. As a part of the facility there are professional field cameras for students to use during class and to check out to use for location shooting of video projects for class. The FCC mandated that television broadcasters convert to high definition television in June of 2009.

The three cameras needing replacement include one camera purchased in June of 1998, and two purchased in June of 2003. These cameras are obsolete because they are not high definition cameras and use older format videotape as the recording medium. Professional cameras now use a memory card or hard drive as the recording medium. The cameras impede student learning and student projects shot on these cameras cannot be used in professional and student competitions or on their resume demonstration video that showcases their skills.

From the 2012 Department of Communication Program Review: "Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition and the expansion of new social media labs for journalism and broadcasting. . . . . Obtain funding to modernize media technology."

The replacement cameras are high definition and record on memory cards and will integrate into the digital workflow of the Center for Applied Technology television studio in the Department of Communication. The cameras will also be compatible with the 25 workstations with professional video editing software located in Stilwell 144. The cameras will be used by both broadcasting and journalism students.

Department of Communication Program Prioritization Category 2.

VC Priority #__________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Biology

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>18</td>
<td>LI-COR system for ecology and greenhouse teaching and research</td>
<td>1.1.1, 1.1.2, 1.6.2, 4.4.1, 4.4.2</td>
<td>$57,000</td>
</tr>
</tbody>
</table>

Brief Justification:
We are requesting funding for this equipment to conduct basic ecological research and teaching in field settings as well as in the new greenhouse facility. Parameters such as soil respiration, carbon dioxide (CO2), temperature, and humidity can be measured and automatically recorded over time. Such equipment is necessary for publication of greenhouse studies, especially related to global climate change (e.g., increased CO2 levels on plant physiology). This is basic infrastructure equipment that would allow for augmenting our ecology and environmental science research and teaching and for fully utilizing the new greenhouse facility. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science and Natural Resource Conservation and Management, for which this equipment could offer support.

VC Priority #__________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: CAS/ Forensic Science Program

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>19</td>
<td>Hamilton Next-Generation Sequencing Library Prep Workstation</td>
<td>1.1.2, 1.2.3, 3.2.6</td>
<td>$76,170</td>
</tr>
</tbody>
</table>

Brief Justification:
The instrument would add significant capabilities to the Forensic Science Core DNA Sequencing facility and augment ongoing DNA research. This piece of equipment will allow for streamlined, rapid sample preparation for DNA sequencing applications. Additionally, this instrument could be utilized with samples provided by interdisciplinary collaborators (Brian Byrd, Jessica Moore, Indi Bose, and other external collaborators). This acquisition will both enhance student research capabilities and enable the Forensic Science Program to continue providing sequencing services to scientists in Western North Carolina fulfilling strategic direction 1.1.2 part 5. The request will also allow the Forensic Science Program to continue to collaborate with external partners including the National Institute of Standards and Technology (NIST), Federal Bureau of Investigation (FBI), Illumina, Inc., MitoTyping Technologies, etc. fulfilling strategic initiative 3.2.6. Further, the request enhances research experiences for students in the Biology, Chemistry and Forensic Science Programs, aligning with strategic initiative 1.2.3 by incorporating improved research capabilities for our students. Finally, since this instrument will result in a reduction in the time it takes to generate DNA sequence data, we feel that this acquisition will also enhance WCU’s competitiveness for receiving external grant funding for research.

VC Priority #___________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs
Department / Unit: CAS/ Criminal Justice

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>web application Dedoose for student analysis of qualitative data</td>
<td>1.3.2</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

Brief Justification:
For CJ 280 Research Methods in Criminology & Criminal Justice, Dedoose allows students to host and conduct qualitative research and analysis. Specifically, it will be used to teach textual analysis of documents including interview transcripts and media products. A subscription would allow each student to create, upload and analyze their own data for an elementary research project. This would accommodate 45 students in two sections, one to be offered in fall and the second in spring semester.
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs
Department / Unit: CAS/ Forensic Science Program

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Automated Fingerprint Identification System</td>
<td>1.1.2, 1.2.3</td>
<td>$31,500</td>
</tr>
</tbody>
</table>

Brief Justification:
Within the next few years, the Forensic Science Program is preparing for formal evaluation for accreditation by the Forensic Science Education Programs Accreditation Commission (FEPAC). For accreditation, topics including crime scene investigation, physical evidence concepts, quality assurance, microscopy and pattern evidence must be included in the curriculum. While we have integrated several of these concepts already, we are requesting an Automated Fingerprint Identification System (AFIS) to augment what is currently taught and to provide students with the opportunity to gain hands-on experience with research quality instrumentation that they are likely to encounter in the job market following graduation. This request aligns directly with strategic goal 1.1 in that it seeks to increase the quality of education provided by the Forensic Science Program, and prepares students for work in crime laboratories post graduation. It is of utmost importance that we are equipping our students with the theoretical knowledge and practical skills that will enable them to be successful in the workplace. With this instrumentation, students will develop and image fingerprints from mock evidence samples, and use cutting-edge software to compare fingerprint images to images in a database. Finally, they will apply pattern matching problem solving skills to make a final match between their questioned print and a print found in a database. This educational process meets strategic goal 1.2 by enhancing student problem solving skills.

VC Priority #___________
Division: Academic Affairs

Department / Unit: CAS/ History

Instructions: One page per item listed on Form 1.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>Technology to Support Social Science Education: 2 iPads</td>
<td>1.1.2 (2)</td>
<td>$1,500</td>
</tr>
</tbody>
</table>

Brief Justification:

To facilitate the continued improvement of the department's Social Science Education Program by allowing faculty to use iPads to film students during student-teacher observations. This supports our Program Prioritization category (2), which mandates continued support of the program.
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: CAS/ Geosciences & Natural Resources

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>23</td>
<td>Unmanned Aerial Vehicle (UAV)—for natural resource evaluation</td>
<td>1.3.2, 2.1.1</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

Brief Justification:

Unmanned Aerial Vehicle (UAV)—UAV are increasingly becoming a standard tool in the broad areas of the environment and resource evaluation. UAVs can be equipped with different cameras/sensors depending on need (e.g. forest cover, land development, environmental (soils-hydrology), geologic setting. Cost includes UAV, sensors, and training. A UAV would be used for instruction and research. In teaching, it would be used for demonstration in many courses—both through flight design and image analysis. We also teach several courses that focus on geospatial analysis, in geography and NRCM, where students could use UAV collected imagery as projects. It would also provide us with the ability to monitor many cultural and environmental aspects of campus property for use in projects and research. The UAV would directly support students majoring in NRCM, ES, Geology, and, likely, Biology.

NRCM and ES were categorized as ‘one’ (worthy of investment) in the program prioritization process.

VC Priority #__________
**Form 2: Justification: One-Time Budget Request**  
**2015-16**

Division: Academic Affairs  

Department / Unit: CAS/ History

Instructions: One page per item listed on Form 1.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, *2020 Vision: Focusing our Future*. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td>Technology to Support 3-D Learning: Adobe Design and Web Premium Creative Suites CS6Suites software and 2 iPads or</td>
<td>1.1.6</td>
<td>$1,550</td>
</tr>
</tbody>
</table>

**Brief Justification:**

This will enable the department to create an interdisciplinary partnership with Anthropology, provide outreach to the Cherokee community, and to facilitate external grant and funding applications by expanding the capabilities of our 3-D Learning Lab. As history and other academic programs adjust to the rapid advances in technology, keeping our students abreast of relevant technology is part of our Program Prioritization mandate (category 2), which calls for our programs to be supported and maintained.

VC Priority #__________
Form 2: Justification: One-Time Budget Request 2015-16

Division: Academic Affairs
Department/Unit: CAS/ Chemistry & Physics

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>25</td>
<td>Modernization/upgrade of JEOL 300MHz NMR spectrometer</td>
<td>1.1.2.5, 1.2.3, 1.2.4, 3.2.6,4.4.2, 4.4.3, 6.3.7</td>
<td>$203,000</td>
</tr>
</tbody>
</table>

Brief Justification:

NMR is one of the most widely used tools in chemistry. We currently have two problems. In some respects, our current instrument is nearing the end of its life, although the magnet core of the instrument is still in good shape. The loss of this instrument would have severe impact on both teaching effectiveness and undergraduate/graduate research productivity. The second is that our increased enrollment has limited instrument availability. In our upgrade, we ask for an autosampler as well to allow for more efficient use of the instrument during business hours and the automation necessary to use the instrument after hours.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.5, which challenges WCU to become a hub of innovation in WNC. In order for industry, research entities, and other agencies to be willing to partner with WCU physical science departments, we must be able to provide state-of-the-art scientific infrastructure and the associated vigorous research programs that would ensure a mutually beneficial relationship. The addition of this instrumentation at WCU enhances our ability to perform cutting edge research and answer the problems that external partners would ask WCU to solve.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide students with a quality research experience that promotes higher levels of student learning with respect to Bloom’s Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of the University.

This request aligns with the 2020 Strategic Plan with respect to initiative 3.2.6, which advocates for the facilitation of collaborative research with external partners. In chemistry research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The equipment requested here goes towards maintaining the necessary infrastructure for attracting external partners.

This request aligns with the 2020 Strategic Plan with respect to initiative 4.4.2, which advocates for the infrastructure necessary to support research endeavors. The maintenance, modernization, and replacement of current instrumentation is vital to our ability to make meaningful contributions to the scientific community. New instrumentation, when strategically chosen to compliment current instrumentation, expand measurement capabilities, and enhance the productivity of researchers, also serves to increase the overall research vitality of WCU. Likewise, the research training available to students using this instrumentation helps build the educated workforce that supports the growth of the WNC region.

This request aligns with the 2020 strategic plan with respect to initiative 4.4.3, increased support for equipment replacement. Instrumentation lifespan can be lengthened by making periodic upgrades. Likewise, these upgrades also serve to add value to the instrumentation by adding functionality for a relatively minor cost. Providing instrumentation with ‘safety systems’ such as surge protection and contamination protection can also serve to lengthen instrumentation lifetime, i.e. small investments can mitigate the large capital expenditure of instrument replacement.

The request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to the infrastructure necessary to complete the research in a timely fashion. Having state of the art instrumentation such as that requested here, can serve to increase the likelihood of proposals being funded. -dde(11/03/2014)

VC Priority # ___________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: CAS/ English

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>26</td>
<td>3 Sony - HDR-CX240 HD Flash Memory camcorders</td>
<td>Initiatives 2.1.1, 5.41, and 5.4.2</td>
<td>$600</td>
</tr>
</tbody>
</table>

Brief Justification:
These would be so that our English Education students can videotape themselves for their Master Teacher Projects and for their own pedagogical benefits.
Strategic Direction 2: Enrich the total student experience
GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.

Initiative 2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis.
Strategic Direction 5: Invest in our Core Resources
GOAL 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.
INITIATIVE 5.4.1: Establish and systematize a sustainable funding model for information technology that accommodates operational support, replacements and upgrades, University growth, and strategic initiatives.
INITIATIVE 5.4.2: establish capacity planning, management, and implementation processes to ensure accommodation of mandatory and anticipated information technology needs, including both human resources and technologies (e.g., bandwidth, storage, servers, digital media, software licenses, wireless networking, wired networking, cloud services, etc.).
### Form 2: Justification: One-Time Budget Request

**2015-16**

**Division:** Academic Affairs

**Department/Unit:** CAS/ Mathematics and Computer Science

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, *2020 Vision: Focusing our Future*. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>27</td>
<td>Student computer laboratory furniture</td>
<td>1.6.3, 1.6.6, 4.4.2, 4.4.3, 5.4.2</td>
<td>$9,908</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Request is for five ABCO Computer tables at $271.43 each and 30 Sit On It task chairs at $285.00 each. The student computer laboratory ST 434 is the central location for Linux clients connected to our department server. Students use the lab extensively for projects at all levels of computer science coursework, and it serves as a study space for CS majors. It is heavily used throughout the workday into the late evening. As a result, the furniture has suffered from wear and tear and several worktables and chairs have broken, leading to poor ergonomics at best and unsafe conditions at worst. CS SCHs have grown by about 50% in the last five years measured in the IPE SCH report. The number of students majoring in CS or Pre-CS has been 95 in Fall 2012, 104 in Fall 2012, 104 in Fall 2013, and 121 in Fall 2014 (indicating a little more than 25% growth), whereas this main laboratory only seats 16 students at workstations and 12 more on laptops. Maintaining a high quality workspace for student computing addresses Initiatives 1.2.3 and 1.3.2 by supporting student research, particularly experiential or applied learning opportunities. It serves Initiative 1.6.3 in that an attractive and functional workspace is a good tool for recruiting majors. The workspace increases support for scholarship and creative activities (Initiatives 4.4.2 and 4.4.3) due to the close connection of student research to the faculty’s scholarly programs. Finally, as an upgrade in “technology” it addresses Initiative 5.4.2. In the 2012-2013 program prioritization, CS was category 2.

VC Priority #__________
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs
Department / Unit: CAS/ Communication

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
<td>Television digital video recorder/instant replay unit.</td>
<td>WCU: 5.4.2; 5.4.3</td>
<td>$16,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>A &amp; S: 2.1.4; 2.2.1; 5.1.1:</td>
<td></td>
</tr>
</tbody>
</table>

Brief Justification: The Center for Applied Technology television studio in the communication department opened in fall 2004. As a part of the facility there three standard definition digital hard drive video recorders/instant replay machines. The FCC mandated that television broadcasters convert to high definition television in June of 2009. The three hard drive video recorders needing replacement were purchased in October of 2004. These recorders have been out of production for 6 years and are obsolete because they are not high definition. Further, the last time the department attempted to have them serviced the manufacturer said that they would rather the department not ship the machines to them for service. The manufacturer sent us some replacement parts they still had in inventory. The machines are beyond their serviceable life.

The video hard drive video recorders impede student learning. Student projects using this equipment cannot be used in professional and student competitions or on their resume demonstration video that showcases their skills.

From the 2012 Department of Communication Program Review: "Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition and the expansion of new social media labs for journalism and broadcasting. . . . Obtain funding to modernize media technology."

The technology has changed to the point that the three machines can now be replaced with one multifunction hard drive recorder that will integrate into the digital workflow of the Center for Applied Technology television studio in the Department of Communication. Both broadcasting and journalism students will use the recorders.

Department of Communication Program Prioritization Category 2.

The Department of Communication 2014-15 recurring E & T allocation is $9,537

VC Priority #__________
<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>29</td>
<td>MP Biomedicals FastPrep-24 5G Pulverization Instrument</td>
<td>1.1.2, 1.2.3, 1.3.2, 3.2.6</td>
<td>$13,403</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The aforementioned instrument will enable rapid and efficient pulverization of human bone samples for downstream DNA analysis. The Forensic Science Program has been funded by the National Institute of Justice to develop and optimize methods for the extraction of DNA from forensically relevant samples including hair shafts and calcified tissues such as teeth and bones. The FBI has recently integrated an extraction method for hair shafts developed at WCU into casework. Recent efforts at WCU have shifted to bone samples. Sherri Deaton, an M.S. candidate in the Department of Biology, and Silvana Maas, an exchange student from the Netherlands are working to develop and optimize an extraction method for bone samples. This research fulfills strategic goals 1.2 (complex problem solving), 1.2.3 and 1.3.2. An important first step is pulverization of bone to a fine powder, which is easily accomplished by the instrument requested herein. This research is cutting-edge and seeks to provide the Forensic Community with a method that enables analysis of samples not suitable for analysis using other extraction methods. Additionally, it allows us to continue to collaborate with external partners including the FBI and the Armed Forces DNA Identification Laboratory (AFDIL) aligning with strategic goal 1.1.2 part 5 and 3.2.6.
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs
Department / Unit: CAS/ Forensic Science Program

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>Illumina Eco Real-Time PCR System</td>
<td>1.2.3, 1.3.2, 3.2.6</td>
<td>$17,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This instrument will be used to fulfill research goals described in our funded National Institute of Justice grant proposal (award #2013-DN-BX-K014), to assist with assessment of samples submitted to the core facility for sequencing, and as a teaching tool. In addition to satisfying our research goals, this instrument will enhance our laboratory capabilities and support continuing collaborations with professional forensic science organizations. Documented interaction with these organizations is required for FEPAC accreditation. This request aligns with strategic goal 1.2.3, and 1.3.2 as the instrument will significantly enhance the technical training and research experiences of forensic science students in preparation for careers in forensic science. It will also serve to fulfill strategic initiative 1.1.2 part 5, and 3.2.6 by allowing the Forensic Science Core Facility to continue to serve as a hub of innovation, and to maintain ongoing collaborations with external partners worldwide.
## Form 3: Prioritized List of Recurring/Ongoing Budget Requests
### 2015-16

**Division:** Academic Affairs

**Department/Unit:** College of Arts & Sciences

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.86%. In addition, for each new 1.0 FTE, include $5,378 for the employer portion of health insurance.

<table>
<thead>
<tr>
<th>Priority #</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>BIOL Tenure Track faculty member</td>
<td>$83,306</td>
</tr>
<tr>
<td>2</td>
<td>CHEM Tenure Track Position</td>
<td>$84,369</td>
</tr>
<tr>
<td>3</td>
<td>CJ Tenure track faculty position</td>
<td>$88,805</td>
</tr>
<tr>
<td>4</td>
<td>GNR Tenure Track environmental faculty, with service to PP#1’s NRCM&amp;ES</td>
<td>$84,008</td>
</tr>
<tr>
<td>5</td>
<td>MATH Lecturer to replace T10025</td>
<td>$44,793</td>
</tr>
<tr>
<td>6</td>
<td>PHYS Lab Instructor Position</td>
<td>$68,856</td>
</tr>
<tr>
<td>7</td>
<td>ENGL lecturer line</td>
<td>$43,952</td>
</tr>
<tr>
<td>8</td>
<td>BIOL Lab Lecturer</td>
<td>$46,520</td>
</tr>
<tr>
<td>9</td>
<td>CHEM Lab Lecturer</td>
<td>$46,004</td>
</tr>
<tr>
<td>10</td>
<td>Increase college operating budget by 5%</td>
<td>$31,960</td>
</tr>
<tr>
<td>11</td>
<td>Increase FANT E&amp;T funds to $30,000/year</td>
<td>$24,000</td>
</tr>
<tr>
<td>12</td>
<td>COMM liberal studies program Lecturer</td>
<td>$48,094</td>
</tr>
<tr>
<td>13</td>
<td>CJ Fixed Term Faculty Position</td>
<td>$70,004</td>
</tr>
<tr>
<td>14</td>
<td>FOReSt Research and Education Coordinator/ Lecturer</td>
<td>$43,465</td>
</tr>
<tr>
<td>15</td>
<td>Liberal Studies PSC Instructor line</td>
<td>$54,522</td>
</tr>
<tr>
<td>16</td>
<td>CHEM Instructor Position</td>
<td>$68,856</td>
</tr>
<tr>
<td>17</td>
<td>BIOL instructor/ Bioinformatics &amp; Genomics</td>
<td>$70,892</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>Total</strong></td>
<td><strong>$1,002,402</strong></td>
</tr>
</tbody>
</table>
Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Biology

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Hire a tenure-track faculty member</td>
<td>1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>$83,306</td>
</tr>
</tbody>
</table>

Brief Justification:
STEM disciplines are growing unchecked in numbers of students served, yet hiring of qualified faculty has not kept up with this growth. Biology has doubled in the number of majors in just a few years, reaching a total of about 400 this year. Student recruitment, retention, and graduation rates ultimately rely on high quality and engaged faculty. The requested hire would allow the department to spread the workload across faculty to ensure student success while boosting our teaching and research capabilities. Academic advising is especially an area where we have an acute need. We would also potentially be able to hire a spouse/partner of a current faculty member in the College. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. The Biology programs received Program Priority scores of “2”. The summary statement about our program stated: “The Task Force praised this program’s overall quality and productivity, particularly in the critical STEM disciplines”. Our program not only supports our own majors, but also plays a critical role in training students from Program Priority “1” disciplines such as Environmental Science, Natural Resource Conservation and Management, and Nursing. Such hires would support these programs and many others. Particular fields of interest that we would be interested in recruiting from could include animal physiology, bioinformatics, and virology.
### Form 4: Justification: Recurring/Ongoing Budget Request

**2015-16**

**Division:** Academic Affairs  
**Department/Unit:** CAS/ Chemistry & Physics

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Chemistry TT Position</td>
<td>1.1.7,1.2.3,1.2.4,1.6.7, 3.2.6,6.3.7</td>
<td>$84,369</td>
</tr>
</tbody>
</table>

**Brief Justification:**

There has been a significant increase in the number of students taking Chemistry lecture and lab classes due in large part to increases in Forensic Science, Health Sciences, Biology, Environmental Science, Engineering, and other STEM majors (initiative 1.1.7). In order to provide an increase in teaching capacity to meet the growing demand, the department needs additional chemistry faculty. Because of an increase in the number of students participating in undergraduate research projects, the teaching position to be a tenure-track position to include research and advising. While SCH generation has increased by at least 50% in the past few years, the number of faculty has not kept pace with the increase in enrollment, class sizes have increased significantly, and the department can no longer continue to meet the increases we are experiencing in enrollment. The number of chemistry faculty members limits the number of students we can teach, and this will begin to impact other programs, such as Health Sciences, Forensic Science, Environmental Science, Biology, and the other STEM disciplines, in addition to Liberal Studies. The ability to offer key gateway chemistry courses is essential to student recruitment, retention, and enrollment in focus areas such as the STEM and Health Science disciplines. And in keeping with the QEP and the department's focus on student engagement, the department needs to have an adequate number of faculty who can engage undergraduate and graduate students in research.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom’s Taxonomy and integrates knowledge from various courses. As enrollment increases, we must add faculty so that we can simultaneously increase our capacity in course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of individualized instructor attention for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU. Faculty growth that tracks with enrollment growth is required to meet this objective.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Class size and individualized instructor attention are strongly linked to retention. Increased enrollment and mostly stagnant faculty growth has caused our class sizes in 100-level chemistry and physics courses to grow quite large, adversely affecting retention. This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which advocates for the facilitation of collaborative research with external partners. In chemistry research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The addition of TT faculty will increase the research footprint of the department and increase the likelihood of meaningful external collaborations.

The request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to an infrastructure of collaborative expertise necessary to complete the research in a timely fashion. Increasing the number of T/TT faculty in the department will increase the number of research directions within the department, strengthen research collaborations, and serve to increase the likelihood of proposals being both submitted and funded. -dde(11/03/2014)
Form 4: Justification: Recurring/Ongoing Budget Request  
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Criminology & Criminal Justice

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Tenure Track Faculty Position</td>
<td>1.6.2, 1.3.2, 1.3.3, 1.2.3</td>
<td>$88,805</td>
</tr>
</tbody>
</table>

**Brief Justification:**
The numbers of majors in the Dept. of Criminology & Criminal Justice has steadily grown in recent years, now totaling over 700 with 30% growth since 2009. The result of this numerical growth is that our AVERAGE residential class size is now 50, substantially above both college and university averages, negatively impacting our fundamental commitment to engaged learning. Residential student advising loads average 55 students per faculty member. At the same time, our QEP has driven us from rarely sponsoring student research presentations to an average of 45 annually over the past 4 years, including many at national, regional and state conferences and numerous published works as the ultimate outcome. In short, our continued growth in size during in an era of budgetary declines has outstripped not only faculty resources to deliver pedagogically appropriate classes, but has accompanied dramatic growth in engaged learning activities outside of the classroom. Additional positions are needed to support the past growth (most particularly in the residential criminal justice major) in numbers of students brought to WCU, substantial growth in engaged learning and to allow continued growth.

1.6.2 "allocate resources to positively affect enrollment" This position will move toward allocating resources to the Dept of Criminology & CJ in balance with past growth to its current number of majors. 1.3.3 "Ensure that meaningful international/global experiences are available to every student..." 1.3.2 "...expectations for experiential and applied learning opportunities, including undergraduate research opportunities..." 1.2.3 "...writing and research into all levels of the curricula" are all 2020 visions that the Dept of Criminology & CJ are aggressively pursuing, but under-supported with faculty resources as a consequence for the past growth in the numbers of students coming to WCU to pursue our majors. Additional faculty lines are needed to achieve support levels for these goals that are in balance with institutional averages.
Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs
Department / Unit: CAS/ Geosciences & Natural Resources

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>TT environmental faculty, with service to PP#1's NRCM&amp;ES</td>
<td>1.1.1, 1.1.2, 1.1.5, 1.6.2, 1.3.2, 2.1.1, 3.2.6</td>
<td>$84,008</td>
</tr>
</tbody>
</table>

Brief Justification:
GGNR is home to the Natural Resources Conservation and Management, Geology, Environmental Science, Science Education—Earth Science, and Geography programs. Collectively, the department has about 200 majors today—the programs have all seen steady, high growth (70-100%) since 2008, adding about 100 majors. The SCH generated in the department has increased in parallel due to the increase in majors and increased stress to meet liberal studies courses demand (C5, P1, P6), and service courses. Over the same time period, GNR allocated FTE has decreased while the generated FTE has increased. With the ES program, the GNR department is down about 3.5 faculty based on the UNC system funding formula. This position would let us decrease our reliance on NRCM courses taught by adjunct faculty.

Perhaps more important, our ability to provide students with high quality experiential learning opportunities (ex. undergraduate research, internships, access to high impact lab & field experiences) is decreased. Immersive, synthetic capstone experiences in NRCM, ES, and Geology exceed pedagogically appropriate caps.

The program prioritization process clearly recognized the value and high quality of these three programs and rated both the NRCM and ES programs as category 1. Excerpts from the final report are below.
NRCM (Priority Rank-1): The Task Force believes this program is a strong fit for WCU, shows great potential, and is worthy of future investment.
ES (Priority Rank-1): The Task Force considers this to be a program of great potential and worthy of future investment.
GEOL (Priority Rank-2): The Task Force noted the program’s great potential for growth and distinction.

This tenure-line position request will seek a new faculty member that will add environmental strength to our department (and University) and enable us to better support the instructional needs to the NRCM and ES programs. This will help the two priority one programs and strengthen our department’s ability to serve the regions environmental needs (a 2020 goal). GNR & ES’s already strong record in research, external funding, and regional collaborative partnerships will be enhanced by this position as well as our ability to provide students with exceptional educational opportunities.

VC Priority #_________
Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Mathematics and Computer Science

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>Lecturer in Mathematics to replace T10025</td>
<td>1.2.1, 4.1.1, 4.1.3</td>
<td>$44,793</td>
</tr>
</tbody>
</table>

Brief Justification:
$31000 base pay plus fringe. From AY 2007-2008 to AY 2012-2013, total SCH growth in MATH courses has been about 9%, with the preponderance of this in lower division courses. Under the new university enrollment growth strategy with about a 5% overall growth for the subsequent three years, this would predict about a 25% growth in FTEs over 8 years with no net change in Faculty FTEs AND a net loss of 3-8 sections per year of GTA teaching (this is after subtracting the number of sections of graduate-only courses) due to the elimination of all masters programs (and 11 graduate assistantships) during program prioritization. We are increasingly hard pressed to address liberal studies mathematics and, in addition, we must respond to growth in Kimmel School, particularly in the BS Engineering program. For this academic year, we have a one-year lecturer teaching 8 sections to relieve pressure as well as four part-time adjunct faculty teaching a total of 10 sections. It is clearly undesirable to continue with so much use of adjuncts. In addition, with the discontinuation of the M.S. Applied Mathematics, the pool of temporary faculty in the region is already beginning to dry up. Offering a recurring position poises us to recruit high quality instructional staff with a long-term commitment to the institutional mission and strategic vision. This request addresses Initiative 1.2.1 to hire faculty who will contribute to our core educational value and its academic mission and Initiatives 4.1.1 and 4.1.3 to recruit and retain high-performing employees with competitive salaries. In the 2012-2013 program prioritization, undergraduate MATH was category 2. Graduate MATH was category 3, and thusly eliminated.
**Brief Justification:**

There has been a significant increase in the number of students taking Physics courses in the past few years, and a significant increase (ca. 30% SCH generation in the past 5 years) in the number of students pursuing a minor in Physics. This increase in enrollment in Physics courses is related to increases in Engineering, Forensic Science, Health Sciences, Biology, Environmental Science, and other STEM majors. Additionally, Engineering is seeing unprecedented growth in the past two years (initiative 1.1.7). In order to accommodate an increase in teaching capacity to meet the growing demand, the department needs additional Physics faculty. In particular, we are in desperate need of an instructor who can both teach Physics labs and coordinate the Physics Lab series to ensure both efficiency and consistency among sections. The number of Physics faculty members is limiting the number of students we can teach, and this will begin to impact other programs, such as Engineering, Health Sciences, Forensic Science, Environmental Science, Biology, and the other STEM disciplines, in addition to Liberal Studies. This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom’s Taxonomy and integrates knowledge from various courses. As enrollment increases, we must add faculty so that we can simultaneously increase our capacity in course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the physics curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Physics, by its nature, is an experiential discipline requiring significant amounts of individualized instructor attention for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU. Faculty growth that tracks with enrollment growth is required to meet this objective.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Class size and individualized instructor attention are strongly linked to retention. Increased enrollment and mostly stagnant faculty growth has caused our class sizes in 100-level chemistry and physics courses to grow quite large, adversely affecting retention. This request aligns with the 2020 Strategic Plan with respect to initiative 3.2.6, which advocates for the facilitation of collaborative research with external partners. In physics research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The addition of lab instructor faculty will increase the research footprint of the department and increase the likelihood of meaningful external collaborations by decreasing the enormous teaching demand put on our T/TT physics faculty allowing for reasonable time to conduct research.

This request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to an infrastructure of collaborative expertise necessary to complete the research in a timely fashion. Adding a physics lab instructor position in the department will strengthen research collaborations among the T/TT faculty, and serve to increase the likelihood of proposals being both submitted and funded.

---

**Form 4 (6):**

**Division:** Academic Affairs  
**Department/Unit:** CAS/ Chemistry & Physics

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Physics Lab Instructor Position</td>
<td>1.1.7,1.2.3,1.2.4,1.6.7, 3.2.6,6.3.7</td>
<td>$68,856</td>
</tr>
</tbody>
</table>

VC Priority # __________
Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs
Department/Unit: CAS/ English

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>ENGL Lecturer</td>
<td>1.2.1, 1.2.2, 1.2.3, 2.1.1, 4.1.1</td>
<td>$43,952</td>
</tr>
</tbody>
</table>

Brief Justification:
With current staffing, we are able to accommodate the 2014-2015 needs for English 101 and 202 (which require that we offer English 101 for 90% of the incoming class and 202 for 50% of AY 2013-2014's incoming class. However, enrollment trends dictate that we will be unable to handle these expectations for next year's incoming class. Should we realize an anticipated 5 to 10% enrollment increase, we will be in a greater deficit. In this case, at 5% we are looking an additional (over the 192 students above) 64 students who will need to take English 101, and at 10%, an additional 127 students will need the course. In order to address such numbers, we will need to be able to offer between three and five additional sections of English 101. Furthermore, as a result of our departmental review, it has become, I hope, clear that we need to drop our caps on 101 and 202 from 24 students -- the highest in the UNC system -- to a more reasonable and pedagogically appropriate number, which will result in further setbacks to our ability cover our institutional needs. Regardless, we have two excellent adjuncts, the wives of two of our recent TT faculty hires, and I would like to see them moved into real jobs. This is an issue that I hope the institution will look at with regard to the gender equity study and with regard to how it should move forward in terms of its position on spousal hires in the future.

Strategic Direction 1: Fulfill the Educational needs of our State and Region

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both under-graduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

INITIATIVE 1.2.1: Hire faculty and staff who understand and will contribute to WCU’s core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution’s strategic priorities.

INITIATIVE 1.2.2: Develop and implement effective, faculty-led mentoring programs for students, aided and reinforced by advising and course scheduling in the support units and designed to reinforce the university’s core values.

INITIATIVE 1.2.3: Incorporate writing and research into all levels of the curricula.

VC Priority #___________
Form 4 (8)

Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Biology

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>BIOL Lab Lecturer</td>
<td>1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>$46,520</td>
</tr>
</tbody>
</table>

Brief Justification:
Since the 2008-09 academic year, Western Carolina University has witnessed dramatic growth in STEM and Health Sciences programs. Over this period, growth in Nursing (95%), Athletic Training (114%), Environmental Science (118%), Emergency Medical Care (75%), and Biology (69%), as well as a new Forensic Science program, has placed tremendous pressure on gateway Chemistry and Biology courses. Biology 140 (Principles of Biology I) and Biology 291 (Anatomy and Physiology I) courses grew 67% and 62%, respectively. This growth has helped move WCU towards even stronger alignment with the University of North Carolina’s strategic goals and with state educational and economic strategic imperatives. The College of Arts and Sciences proposes the creation of Laboratory Instructor positions to better staff laboratory sections in strategically important programs, improve the student experience by attracting well qualified faculty, and will allow Department Heads better confidence in scheduling courses. We have had increasing difficulty hiring qualified adjuncts in these courses which places student success at risk. It will also allow us to assign tenure-track faculty to lecture sections so as to better make use of available faculty talent and to reallocate the one-time funds (which has ranged as high as $125,000 per year, including temporary lecturers) currently being used to pay adjuncts. These instructors would be paid $31,000 plus benefits (.80 FTE) and would teach 15 contact hours per semester. This is a realistic limit given teaching and grading loads, as well as limits created by American Chemical Society accreditation standards.

VC Priority #__________
Form 4: Justification: Recurring/Ongoing Budget Request  
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Chemistry & Physics

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>CHEM Lab Lecturer</td>
<td>1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>$46,004</td>
</tr>
</tbody>
</table>

Brief Justification:
Since the 2008-09 academic year, Western Carolina University has witnessed dramatic growth in STEM and Health Sciences programs. Over this period, growth in Nursing (95%), Athletic Training (114%), Environmental Science (118%), Emergency Medical Care (75%), and Biology (69%), as well as a new Forensic Science program, has placed tremendous pressure on gateway Chemistry courses. This growth has helped move WCU towards even stronger alignment with the University of North Carolina’s strategic goals and with state educational and economic strategic imperatives. The College of Arts and Sciences proposes the creation of Laboratory Instructor positions to better staff laboratory sections in strategically important programs, improve the student experience by attracting well qualified faculty, and will allow Department Heads better confidence in scheduling courses. We have had increasing difficulty hiring qualified adjuncts in these courses which places student success at risk. It will also allow us to assign tenure-track faculty to lecture sections so as to better make use of available faculty talent and to reallocate the one-time funds currently being used to pay adjuncts (which has ranged as high as $50,000 per year, including temporary lecturers). These instructors would be paid $31,000 plus benefits (.80 FTE) and would teach 15 contact hours per semester. This is a realistic limit given teaching and grading loads, as well as limits created by American Chemical Society accreditation standards.
Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs
Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Increase college operating budget by 5%</td>
<td>1.1, 2.1, 4.2, 4.4</td>
<td>$31,960</td>
</tr>
</tbody>
</table>

Brief Justification:
Increases in enrollment in our programs and demand for gateway and liberal studies courses have compounded the already increased cost of operations (supplies, equipment, travel, etc). The quality of student experience along with faculty scholarship will soon be affected by the flat operating budgets. A 5% increase in our operating budget would help address some of this growth.

VC Priority #__________
Form 4: Justification: Recurring/Ongoing Budget Request  
2015-16

Division: Academic Affairs  
Department/Unit: CAS/ Anthropology & Sociology

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>Increase FANT E&amp;T funds to $30,000/year</td>
<td>1.1.7, 1.6.3, 1.2.3, 1.3.2</td>
<td>$24,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Increased E&T funds to support the operations of the FOReSt, the WCHIL, and related classroom and laboratory activities is essential. This would cover expensive items that require replacement on a regular basis due to heavy use in classes such as osteometric equipment, personal protective equipment, and prepared human skeletal material for introductory courses as well as organizational and storage equipment and supplies for both the indoor and the outdoor laboratory - Specifically, $14,000 for human skeleton replacement, $8,000 for FOReSt operations, and $8,000 for Western Carolina Human Identification Laboratory and forensic anthropology program operations. The forensic anthropology program in its various configurations involves working with biohazardous materials (human and animal remains). As a result PPE (personal protective equipment) is essentially for a safe environment in which students and faculty can function. Gloves, masks, and gowns are disposable and must be replaced as used. With its focus on hands-on experiential learning, human skeletons and small equipment such as calipers fail annually through use. An in-house study of skeleton usage found that each individual instructional skeleton receives 700 hours of handling during an academic year.

This request supports the following 2020 Plan initiatives:
Initiative 1.1.7: Increase the total number of WCU graduates by 25 percent by 2020 to meet the regional need for an educated work force.  
Initiative 1.6.3: Expand efforts to recruit students in programs associated with the curricular focus areas. The overriding justification for increase in an instructional equipment and supplies budget is the continued growth and demand for the Forensic Anthropology program. The program is unique in the nation in its exclusive focus on undergraduate education. The experiential focus of the program is its strength but comes with a high level of student participation in instructional activities. Working with human remains (and animal) requires a level of care and safety not necessarily found in other scientific disciplines. Personal protection equipment (PPE) in the form of disposable gloves, masks, and gowns and materials related to the handling and storage of human remains are simply necessary.  
Initiative 1.2.3: Incorporate writing and research into all levels of the curricula.  
Initiative 1.3.2: Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process. With an exclusive undergraduate focus the Forensic Anthropology Program stresses student hands-on participation and individual scholarship. Instructional skeletons, which must be real bone to provide students with an authentic experience, suffer substantial wear and tear each semester. The same applies to osteometric devices such as calipers. These were simply not designed for the level of use program students give them. A regular replacement schedule of human skeletons and associated equipment is a requirement if the program is to maintain its primacy in undergraduate instruction in forensic anthropology.

VC Priority #__________
Form 4: Justification: Recurring/Ongoing Budget Request 2015-16

Division: Academic Affairs  
Department/Unit: CAS/ Communication

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>Lecturer for the COMM liberal studies program</td>
<td>WCU: 1.2; 1.2.1; College of Arts and Sciences: 1; 1.3; 4.2</td>
<td>$48,094</td>
</tr>
</tbody>
</table>

Brief Justification: The Department of Communication requests a Lecturer position in human communication for the C3 liberal studies Foundations of Communication class.

This request is in response to two separate Department of Communication program reviews (2007-2012). In both reviews the department was cited for lacking the appropriate number of faculty to teach the number of sections of COMM 201 needed to meet the university’s needs. In 2012 the department was also cited for the excessive use of overloads.

The retirement of one faculty member in the C3 liberal studies program in 2010 has never been addressed. In 2011-12 faculty taught four overloads. In 2012-13 and 2013-14 twelve overloads were taught each year. For 2014-15 fourteen overloads are scheduled. For 2014-15 two faculty members have one overload; two have two overloads; and one tenured faculty member is teaching an additional two sections of the class. One lecturer for the class will no longer take overloads.

Another issue is that of overcrowding in the classes. The National Communication Association clearly states, “. . class size should be limited to assure appropriate student learning.” And goes on to state, “should not have more than a 25:1 student/faculty ratio.” Western’s C3 liberal studies class is presently at 27:1 student faculty ratio on 33 sections of the class fall 2014. So in addition to all of the overload classes that faculty are teaching there are some 66 additional students in classes that should be considered an “overload.”

In spite of all of the overloads there is still a backlog of some 300 students who are waiting to take the class. As the university grows this backlog will only grow.

Department of Communication Program Prioritization Category 2.

VC Priority #________
**Form 4: Justification: Recurring/Ongoing Budget Request**  
2015-16

**Division:** Academic Affairs  
**Department/Unit:** CAS/ Criminology & Criminal Justice

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>Fixed Term Faculty Position</td>
<td>1.6.2, 1.3.2, 1.3.3, 1.2.3</td>
<td>$70,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The numbers of majors in the Dept. of Criminology & Criminal Justice has steadily grown in recent years, now totaling over 700 with 30% growth since 2009. The result of this numerical growth is that our AVERAGE residential class size is now 50, substantially above both college and university averages, negatively impacting our fundamental commitment to engaged learning. Residential student advising loads average 55 students per faculty member. At the same time, our QEP has driven us from rarely sponsoring student research presentations to an average of 45 annually over the past 4 years, including many at national, regional and state conferences and numerous published works as the ultimate outcome. In short, our continued growth in size during an era of budgetary declines has outstripped not only faculty resources to deliver pedagogically appropriate classes, but has accompanied dramatic growth in engaged learning activities outside of the classroom. Additional positions are needed to support the past growth (most particularly in the residential criminal justice major) in numbers of students brought to WCU, substantial growth in engaged learning and to allow continued growth. 

1.6.2 "allocate resources to positively affect enrollment" This position will move toward allocating resources to the Dept of Criminology & CJ in balance with past growth to its current number of majors. 1.3.3 "Ensure that meaningful international/global experiences are available to every student..." 1.3.2 "...expectations for experiential and applied learning opportunities, including undergraduate research opportunities..." 1.2.3 "...writing and research into all levels of the curricula" are all 2020 visions that the Dept of Criminology & CJ are aggressively pursuing, but under-supported with faculty resources as a consequence for the past growth in the numbers of students coming to WCU to pursue our majors. Additional faculty lines are needed to achieve support levels for these goals that are in balance with institutional averages.

VC Priority #___________
Form 4 (14)

Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs
Department/Unit: CAS/ Anthropology & Sociology

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>14</td>
<td>FOReSt Research and Education Coordinator/ Lecturer</td>
<td>1.5.2, 1.1.6, 2.1.5, 3.2.2, 6.3.3, 6.3.6, 6.3.7, 6.3.8</td>
<td>$43,465</td>
</tr>
</tbody>
</table>

Brief Justification:
A full-time EPA faculty position with three areas of focus:
1. To manage daily operations of the FOReSt including sharing responsibility with the FOReSt Director in monitoring student use of the facility. The new coordinator will significantly increase student access to the FOReSt because s/he can be there when Dr. Johnston is in class, in the lab, and/or attending to other job responsibilities.
2. To assist the director in implementing projects involving external constituents to include an expanded array of outreach courses, applied research, and investigation for specific law enforcement partners. The new coordinator will facilitate expansion of the Cadaver Dog Training and other short courses which are in high demand and valuable to national partners.
3. To gather information supporting monetary and anatomical donations as well as external grant proposals.

This request supports the following 2020 Plan initiatives:
Initiative 1.5.2: Expand the number of resident and distance summer school offerings for a wide variety of learners, including WCU students, guest students, senior citizens, B-12 students, and the general public; expand summer school enrollment by 25 percent by 2020.
Initiative 1.1.6: Identify and develop integrated, cross-disciplinary centers/institutes of study and outreach, where appropriate, based on the curricular focus areas.
Initiative 2.1.5: Create leadership and experiential opportunities at the local, regional, national, and international levels, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study.
Initiative 3.2.2: Develop the West Campus, with its Millennial Initiative designation, as a national model for building, in a rural context, public-private partnerships that are integrated into the academic enterprise and which support community and economic development.
Initiative 6.3.3: Explore innovative possibilities for revenue generation such as summer revenue opportunities, the initiation of certificate/executive programs, and cooperative education opportunities to reduce dependency on state funding and tuition and fee increases.
Initiative 6.3.6: Pursue a comprehensive development campaign targeting gifts at all levels in support of WCU’s strategic goals and initiatives.
Initiative 6.3.7: Develop infrastructure for research and sponsored programs, technology transfer, and commercialization consistent with strategic priorities to achieve the following by 2020: increase in the number of research grant and contract applications by 100 percent.
Initiative 6.3.8: Pursue funding resources for development of the West Campus/Millennial Initiative.

VC Priority #___________
Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs
Department/Unit: CAS/ Political Science & Public Affairs

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority</th>
<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>Instructor line to teach in Political Science and International Studies (PSC)</td>
<td>4.1.1</td>
<td>$54,522</td>
</tr>
</tbody>
</table>

Brief Justification:
We struggle to offer the appropriate number of Global Issues and American Government classes. This need is growing as our political science and international studies majors increase in size and the demand for these liberal studies courses grows. As a result, we are forced to hire a number of adjuncts every semester--this creates instability in our course offerings, lack of continuity in our program, and poor working conditions for our adjunct faculty. We are requesting a new instructor line to teach liberal studies courses and help advise students in Political Science. We have managed existing resources well and we produce more than 1.0 FTE/faculty member. This person would teach 4 sections/semester with each section enrolling 40 students. They would also provide an additional advisor, who would help with both Political Science and International Studies.
Form 4 (16)

Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs

Department/Unit: CAS/ Chemistry & Physics

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>Chemistry Instructor Position</td>
<td>1.1.7,1.2.3,1.2.4,1.6.7, 3.2.6,6.3.7</td>
<td>$68,856</td>
</tr>
</tbody>
</table>

Brief Justification:
There has been a significant increase in the number of students taking Chemistry lecture and lab classes due in large part to increases in Forensic Science, Health Sciences, Biology, Environmental Science, Engineering, and other STEM majors (initiative 1.1.7). In order to provide an increase in teaching capacity to meet the growing demand, the department needs additional chemistry faculty. While SCH generation has increased by at least 50% in the past few years, the number of faculty has not kept pace with the increase in enrollment, class sizes have increased significantly, and the department can no longer continue to meet the increases we are experiencing in enrollment. The number of chemistry faculty members is limiting the number of students we can teach, and this will begin to impact other programs, such as Health Sciences, Forensic Science, Environmental Science, Biology, and the other STEM disciplines, in addition to Liberal Studies.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom’s Taxonomy and integrates knowledge from various courses. As enrollment increases, we must add faculty so that we can simultaneously increase our capacity in course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of individualized instructor attention for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU. Faculty growth that tracks with enrollment growth is required to meet this objective.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Class size and individualized instructor attention are strongly linked to retention. Increased enrollment and mostly stagnant faculty growth has caused our class sizes in 100-level chemistry and physics courses to grow quite large, adversely affecting retention. This request aligns with the 2020 Strategic Plan with respect to initiative 3.2.6, which advocates for the facilitation of collaborative research with external partners. In chemistry research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The addition of teaching faculty will allow reasonable time for research among the T/TT faculty in the department and increase the likelihood of meaningful external collaborations.

The request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to an infrastructure of collaborative expertise necessary to complete the research in a timely fashion. Increasing the number of teaching faculty in the department will allow reasonable time for research among the T/TT faculty within the department, strengthen research collaborations, and serve to increase the likelihood of proposals being both submitted and funded. -dde(11/03/2014)

VC Priority #________
Form 4: Justification: Recurring/Ongoing Budget Request  
2015-16

Division: Academic Affairs  

Department/Unit: CAS/ Biology

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified. 
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>17</td>
<td>BIOL Instructor/ Bioinformatics</td>
<td>1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>$70,892</td>
</tr>
</tbody>
</table>

Brief Justification:  
STEM disciplines are growing unchecked in numbers of students served, yet hiring of qualified faculty has not kept up with this growth. Biology has doubled in the number of majors in just a few years, reaching a total of about 400 this year. Student recruitment, retention, and graduation rates ultimately rely on high quality and engaged faculty. Based on the reliance in modern biology of DNA sequence and other large data sets, which are relatively easy to generate but quite complex to analyze, we have a critical need for someone to support the statistical analysis of bioinformatic data. The Biology Department and Forensic Science program produce vast amounts of sequence data and have recently purchased a server to process this information, which includes microbial genomes and mitochondrial and other forensic sequences. We currently have a lecturer competent in bioinformatics and genomics analysis, but require someone with more dedicated time to serve both programs and keep up with growth in these fields. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. The Biology programs received Program Priority scores of “2”. The summary statement about our program stated: “The Task Force praised this program’s overall quality and productivity, particularly in the critical STEM disciplines”. Our program not only supports our own majors, but also plays a critical role in training students from Program Priority “1” disciplines such as Environmental Science, Natural Resource Conservation and Management, and Nursing, all of which could benefit from someone specializing in the handling of "big data". Such hires would support these programs and especially Forensic Science.
<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increasing the raise for promotion to Associate and Promotion to full professor by $2000/promotion.</td>
<td>$70,000</td>
</tr>
<tr>
<td>2</td>
<td>3% Merit salary increase for all faculty</td>
<td>Varied</td>
</tr>
<tr>
<td>3</td>
<td>Implement next phase of salary equity study w/ potential</td>
<td>Varied</td>
</tr>
<tr>
<td>4</td>
<td>Renovation of Stillwell and Natural Science teaching and research space</td>
<td>$300,000</td>
</tr>
<tr>
<td>5</td>
<td>Support for faculty professional development</td>
<td>$25,000</td>
</tr>
<tr>
<td>6</td>
<td>Competitive Grad Student Support</td>
<td>$200,000</td>
</tr>
<tr>
<td>7</td>
<td>CAT Center High-Definition Upgrade - Phase I</td>
<td>$300,000</td>
</tr>
<tr>
<td>8</td>
<td>CAT Center High-Definition Upgrade - Phase II</td>
<td>$700,000</td>
</tr>
<tr>
<td></td>
<td>Cherokee Language Program - must pay (yr 4 of 6)</td>
<td>$25,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$1,620,000</strong></td>
</tr>
</tbody>
</table>
Form 6: Justification: University-wide Initiatives
2015-16

Division: Academic Affairs
Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 5.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increase the stipend for promotion by $2000 for each faculty promoted</td>
<td>4.1.1; 4.1.3</td>
<td>$70,000</td>
</tr>
</tbody>
</table>

Brief Justification:
When faculty move from Assistant to Associate Professor they receive a raise of $2000; when they are promoted to full professor, they receive a raise of $3,000. These figures have not been increased in many years and they still fall far below the raises at other universities. This initiative would increase the raise for each promotion by $2,000 (assuming 35 promotions/year).
### Form 6: Justification: University-wide Initiatives  
2015-16

**Division:** Academic Affairs  
**Department/Unit:** College of Arts & Sciences

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>3% Merit salary increase for all faculty</td>
<td>1.1.1, 1.2.1, 4.1.1., 4.1.2., 4.1.3</td>
<td>Varied</td>
</tr>
</tbody>
</table>

**Brief Justification:**  
Faculty across campus have not received significant raises in many years and have failed to keep up with cost of living increases in their everyday expenses. Recent modest merit-based and equity-based raises have helped; however, morale is low and the outlook into the future is muted without more meaningful salary increases. Support for raises from whatever sources available would offer welcome relief and aid in raising the quality of life for faculty and in retaining our best faculty. This is an issue that goes beyond program prioritization.
Form 6: Justification: University-wide Initiatives
2015-16

Division: Academic Affairs
Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Implement next phase of salary equity study w/ potential upgrades</td>
<td>1.2.1, 3.3.3, 4.1.1, 4.1.2, 4.1.3</td>
<td>Varied</td>
</tr>
</tbody>
</table>

Brief Justification:
This proposal seeks to fund the next salary adjustments as part of the salary equity study. Special emphasis should be paid to SPA employees. This effort should include an assessment of ASA positions on campus with the potential to upgrade some positions to the Advanced level as recognition of the size and complexity of the Departments these ASAs support.
Form 6: Justification: University-wide Initiatives  
2015-16

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Renovation of Stillwell and Natural Science teaching and research space</td>
<td>1.1.2, 1.6.2, 1.6.3, 4.1.1, 4.4.1, 4.4.2,</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

Brief Justification:

A new science building would be ideal, but in the absence of that, this would help fulfill numerous objectives of the 2020 plan, including improving facilities for teaching and research space for science fields (including ecology & environmental science, health fields, and technology); renovated space would help facilitate interdisciplinary interactions and in recruitment and retention of high quality students, faculty, and staff; renovations would provide modern space for teaching and research and help to improve graduation rates; new space would also bring us into better compliance with external funding agencies (e.g., animal care facilities). Specific projects would include reconfiguring the teaching lab benches ST 115 to enhance student engagement, returning NSB 122 to a teaching lab and renovating NSB G2 and G14/14A to research space. Returning NSB 122 back to a teaching lab would allow us to keep pace with the high enrollment pressures in our majors, Liberal Studies, and service courses, particularly anatomy and physiology. The change to ST 115 would improve our teaching infrastructure and support goals from our last external program review; it would aid in the recruitment of students interested in health sciences and cell and molecular biology; it would help us to maximize teaching space and scheduling efficiencies. Our program not only supports our own majors, but also plays a critical role in training students from disciplines such as Nutrition and Dietetics and Forensic Science, who take BIOL 240, the primary course taught in the classroom. The arrangement of lab benches (students all facing front) is an impediment to group work and learning quality in the lab. NSB G2 and G14/14A are essentially storage areas with some research activity taking place (e.g., cleaning fish tanks, housing invertebrate experimentation). With modest renovation, these labs could be made into useable research space including adding lab benches currently being stored in the Moore Building. NSB G2 is an old aquaculture lab used to raise trout and could be brought back on line as such with the replacement of the well just outside of the building. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science, Natural Resource Conservation and Management, and Nursing. Freeing up a teaching lab would support these programs and enhanced research infrastructure could support students and faculty in ES and NRCM.
### Form 6: Justification: University-wide Initiatives
#### 2015-16

**Division:** Academic Affairs  
**Department/Unit:** College of Arts & Sciences  

Instructions: One page per item listed on Form 5.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, *2020 Vision: Focusing our Future*. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>Support for faculty professional development</td>
<td>4.1.3</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

As conference, professional development opportunities, and research costs continue to rise, available funds need to increase to continue to support of Western Carolina University’s mission as a regional comprehensive university.

VC Priority #___________
Form 6: Justification: University-wide Initiatives
2015-16

Division: Academic Affairs
Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Competitive graduate student support</td>
<td>1.1.2, 1.1.7, 1.2.3, 1.6.5, 5.1.3</td>
<td>$200,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The current number and stipend amount of our graduate assistantships has placed WCU behind competing institutions in recruiting the best graduate students into our programs. In order to provide the best quality graduate education, WCU needs to attract the best possible students. This request would be a way to recruit and retain quality graduate assistants. This request seeks to increase the number and amount of graduate assistants across the University, with an emphasis on those assistantships used to offer or supplement instruction of undergraduates.
Form 6: Justification: University-wide Initiatives
2015-16

Division: Academic Affairs
Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020
Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>CAT Center High-Definition Upgrade - Phase I</td>
<td>1.1.2, 1.6.2, 1.6.3, 4.1.1, 4.4.1, 4.4.2,</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

Brief Justification:

The Center for Applied Technology Studios are comprised of a series of media production rooms specializing in audio and video production. The facility is fully integrated, meaning that each room is connected through a central routing system to move audio and video seamlessly. Each room in the facility contains a series of hardware pieces that both playback and record audio/video signals and allow for the digitazation of source material. The primary hardware in the facility (central routing system, video switcher, studio cameras and displays) dates back to the original installation in 2003/2004. This equipment is SD, or Standard Definition. The FCC mandated that all television broadcasters convert to High Definition television in 2009. As a result, our facility has been out of date for several years, much to the detriment of our students.

With our studio cameras, video switcher, and router being in Standard Definition, our students do not have the opportunity to build effective portfolios, nor do they get relevant experience to aid them in finding gainful employment in the industry post-graduation. Programs produced by students in the television studio cannot be entered in competitions, cannot be included on their demo reel, and cannot be used for broadcast due to the FCC Mandate.

In order to serve our students, our 10-year old facility needs to be brought in line with current industry trends. This was noted in the Department of Communication’s External Program Review in 2012, which stated: “Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition.”

VC Priority #___________
Form 6: Justification: University-wide Initiatives
2015-16

Division: Academic Affairs
Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 1. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>CAT Center High-Definition Upgrade - Phase II</td>
<td>1.1.2, 1.6.2, 1.6.3, 4.1.1, 4.4.1, 4.4.2,</td>
<td>$700,000</td>
</tr>
</tbody>
</table>

Brief Justification:

The Center for Applied Technology Studios are comprised of a series of media production rooms specializing in audio and video production. The facility is fully integrated, meaning that each room is connected through a central routing system to move audio and video seamlessly. Each room in the facility contains a series of hardware pieces that both playback and record audio/video signals and allow for the digitization of source material.

The primary hardware in the facility (central routing system, video switcher, studio cameras and displays) dates back to the original installation in 2003/2004. This equipment is SD, or Standard Definition. The FCC mandated that all television broadcasters convert to High Definition television in 2009. As a result, our facility has been out of date for several years, much to the detriment of our students.

With our studio cameras, video switcher, and router being in Standard Definition, our students do not have the opportunity to build effective portfolios, nor do they get relevant experience to aid them in finding gainful employment in the industry post-graduation. Programs produced by students in the television studio cannot be entered in competitions, cannot be included on their demo reel, and cannot be used for broadcast due to the FCC Mandate.

In order to serve our students, our 10-year old facility needs to be brought in line with current industry trends. This was noted in the Department of Communication’s External Program Review in 2012, which stated: “Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition.”

VC Priority #__________