Form 1: Prioritized List of One-Time Budget Requests  
2015-16

Division: Academic Affairs

Department/Unit: College of Education and Allied Professions

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 Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>CEAP-CAEP Accreditation Visit Cost/Fees</td>
<td>$25,000</td>
</tr>
<tr>
<td>2</td>
<td>CEAP-Computer Refresh</td>
<td>$50,000</td>
</tr>
<tr>
<td>3</td>
<td>STL-Oximeter (Lab equipment)</td>
<td>$55,000</td>
</tr>
</tbody>
</table>

Total $130,000
### Form 2: Justification: One-Time Budget Request

#### 2015-16

**Division:** Academic Affairs

**Department / Unit:** College of Education and Allied Professions

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>1</td>
<td>CAEP Site Accreditation Visit 15-16</td>
<td>1.1.1</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

CEAP will host the CAEP/NCATE Accreditation Team in September 2015. Expected costs for an estimated team size of seven: $12,250 visit fee plus $5,775 expense fee ($825 per visitor). Additional costs to prepare for and facilitate visit are estimated at $6,975 in order to cover cost of hotel, meals, local transportation and materials.
Form 2: Justification: One-Time Budget Request 2015-16

Division: Academic Affairs
Department / Unit: College of Education and Allied Professions

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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>CEAP Computer Refresh</td>
<td>1.1.1</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This refreshes the primary computer of approximately 30 faculty and staff that have computers that are at least 4 years old as of November 1, 2015. We replaced 35 faculty/staff computers in the previous refresh.
Form 2: Justification: One-Time Budget Request
2015-16

Division: Academic Affairs

Department / Unit: College of Education and Allied Professions/STL

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.

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<tr>
<th>Priority Number</th>
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>STL-Oximeter (Lab Equipment)</td>
<td>1.1.1, 1.1.2, 1.2.3, 1.2.4, 1.2.5, 1.3.2,</td>
<td>$55,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Research on tissue oxygenation in skeletal muscle and the brain. These oximeters use near-infrared spectroscopy to determine the oxygenated state of hemoglobin (the oxygen carrying component of the red blood cell) at tissue level, quantifying “tissue oxygenation”. Typical tissues examined with these oximeters are skeletal muscle and brain. These oximeters help to assess oxidative capacity and dysfunction within the tissue. Most common use of these oximeters (a simpler version) is a pulse oximeter that you put on your finger at the doctor’s office or in the hospital to assess blood oxygen saturation. My use of the oximeter would be two-fold: 1. Research, and 2. Aid in teaching.

1. I have already submitted a seedling grant that is part of a larger proposal under the UNC Research Opportunity Initiative (ROI) composed of UNC faculty and staff -- led by Dr. Patrick Gardner at Western Carolina University; Dr. Karl Ricanek Jr. at UNC Wilmington; and Dr. William Tolone at UNC Charlotte. This team is preparing an umbrella proposal focused on addressing research topics of high interest to the defense community in North Carolina, and in particular, U.S. Special Operations Forces based in North Carolina. One area of interest is how to assess field performance across different environments. Part of my proposal included this oximeter to assess skeletal oxygenation during activity, along with other variables, so that I can create an algorithm that provides one simple number defining anyone’s performance at any given time. Other uses of the oximeter in research is to study the effects of disease, age, fitness, etc. on tissue oxygenation.

2. In respect to the classroom, this would provide a non-invasive method to directly demonstrate blood flow (oxygen transport), oxygen exchange, and oxygen utilization in the skeletal muscle and/or brain during exercise. The students could see how this changes in response to training, difference between men/women, hypoxia/normoxia, etc.
## Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2015-16

### Division: Academic Affairs

### Department/Unit: College of Education and Allied Professions

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 Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>STL-Health Liberal Studies Position</td>
<td>$53,000</td>
</tr>
<tr>
<td>2</td>
<td>PSY- Faculty line (tenure-track)</td>
<td>$80,000</td>
</tr>
<tr>
<td>3</td>
<td>STL/CEAP-Continuation of UP Admin Asst/Coach</td>
<td>$41,000</td>
</tr>
<tr>
<td>4</td>
<td>HS-Faculty line (tenure-track) Community Recreation focus -PRM</td>
<td>$80,000</td>
</tr>
<tr>
<td>5</td>
<td>edTPA</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

**Total** $304,000
Division: Academic Affairs

Department/Unit: CEAP/School of Teaching and Learning

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.

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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Health Liberal Studies Position</td>
<td>1.1.1, 1.1.7, 1.2.4</td>
<td>$53,000</td>
</tr>
</tbody>
</table>

Brief justification:
Teach HEAL 123 or HEAL 111 LS courses (4/4 load, 40 students per course). Limited qualified adjunct pool. Phase out of HPE graduate program, no more support.
Brief justification:
The Psychology Department is requesting a tenure track faculty line. This immediate need is due to several factors. First, the Psychology Department has undergone unprecedented growth in our undergraduate major. We have close to 450 majors. This makes us one of the largest majors at Western Carolina University. It should be noted that our faculty growth has not kept up with the growth of the major. We are seeking additional faculty lines to adequately serve the needs of our growing major. This point is made clear when one considers the FTE generated by the psychology faculty. For the past five years the Psychology department has generated 25 positions via FTE calculation.
Form 4: Justification: Recurring/Ongoing Budget Request
2015-16

Division: Academic Affairs
Department/Unit: CEAP/School of Teaching and Learning/UP Program

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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>STL/CEAP UP Administrative Asst/Job Coach</td>
<td>1.2.1, 1.6.6</td>
<td>$41,000</td>
</tr>
</tbody>
</table>

Brief justification:
The College has assigned existing college-level resources to sustain the UP program post grant award (Director, small operational budget, graduate assistants). This request is to continue the work of the Administrative Assistant/Job Coach: A 12 month SPA position to provide administrative support and to assist with identifying internship or part-time job sites for UP students and supervising them at these sites. Requires a high school diploma and successful related experience. *2 year plan for UP sustainability:
1. Current Director of Teaching Fellows position #316 reassigned to UP Director
2. Administrative Assistant/Coach requested above.
3. 0.25 release for existing faculty. No request.
4. Two graduate assistantships.
5. Operational funding - budget 152825 - transfer $16,600

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

Division: Academic Affairs
Department/Unit: CEAP/Human Services (PRM)

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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>New tenure-track faculty PRM - Community Recreation</td>
<td>1.2.1</td>
<td>$80,000</td>
</tr>
</tbody>
</table>

Brief justification:
In order to expand the PRM program, we need a faculty member who can teach and work in the community recreation sector. This is a vital area for PRM. It would allow us to offer courses in community recreation and allow us to consider accreditation through the National Recreation and Parks Association. PRM faculty are currently teaching at capacity and unable to teach additional sections of our core courses.

Program SCH
09-10: 1371
10-11: 1461
11-12: 1512
12-13: 2098
13-14: 2041

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

Division: Academic Affairs
Department/Unit: CEAP/Human Services (PRM)

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:
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<tbody>
<tr>
<td>5</td>
<td>edTPA</td>
<td>1.1.1, 1.1.2; 4.2.1, 4.2.3; 5.1.1, 5.4.1, 5.4.2</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

Brief justification:
Costs associated with professional development, materials for local evaluation training, pay for external scorers, other training costs (subs, stipends), technology costs, and graduate assistant support. This is a nationwide change in teacher education that is supported by UNC General Administration. Adoption of edTPA is part of a UNC BOG set of recommendations to be unveiled January 27, 2015.

VC Priority #___________
Form 5: University-wide Initiatives  
2015-16

Division: Academic Affairs

Department/Unit: College of Education and Allied Professions

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a *Justification: University-wide Initiatives Budget Request* (Form 6) 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.

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<tr>
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support for SPA, equity increases</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

Total  $300,000
### Form 6: Justification: University-wide Initiatives

**2015-16**

**Division:** Academic Affairs

**Department/Unit:** College of Education and Allied Professions

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.

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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Salaries (SPA, equity)</td>
<td>4.1.5</td>
<td>$300,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Attract and retain quality employees, particularly SPA, by improving working conditions, salaries & benefits; ensuring that gender and other equity factors are considered when hiring.

VC Priority #__________