Form 1: Prioritized List of One-Time Budget Requests
2015-2016

Division: Academic Affairs

Department/Unit: Hunter Library

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>Address security vulnerabilities in the Hunter Library building</td>
<td>$19,000</td>
</tr>
<tr>
<td>2</td>
<td>Support student, staff and faculty use of personal electronic devices (BYOD)</td>
<td>$4,000</td>
</tr>
</tbody>
</table>

Total $23,000
Address security vulnerabilities in the Hunter Library building

The library's loading dock doors and emergency exits are vulnerabilities in building security that impact the safety of library patrons and staff, and facilitate the theft of valuable library materials/equipment and the personal possessions of library patrons. This request directly addresses Initiative 5.5.5 of the 2020 Vision Plan to "systematically assess and upgrade technologies (e.g., radio systems, access controls, cameras, etc.) in support of campus safety objectives."

Currently, there is no visual monitoring of the library's loading dock entry, only an intercom that is answered by staff several hundred feet away at the Circulation Desk. Circulation staff must admit deliveries and WCU employees to the building without verifying their identity by remotely unlocking the doors from the Circulation Desk, making it possible for people to enter the building under false pretenses. Building staff also enter these doors by means of a PIN access code which is frequently compromised.

The first phase of this initiative will install a CatCard swipe system at the loading dock doors to restrict entry into the building to authorized personnel, and make it possible for library staff to screen other visitors via a video camera and Circulation Desk monitor before admitting them into the building.

The second phase of this initiative will install security cameras in locations that will allow monitoring of the building's main, Java City, and Technology Commons entrances, and all emergency exits. The library faces growing security issues because of the frequency of illegitimate use of the building's emergency exits, which are not monitored remotely. By the time staff respond personally to an emergency door alarm, the person who triggered the alarm is gone, possibly removing library materials/equipment or the personal possessions of library patrons from the building.

The installation of security cameras in the loading dock area, the three public entrances to the building, and in view of the emergency exits would allow staff to monitor suspicious activity and law enforcement to potentially identify people responsible for criminal activity.
### Form 2: Justification: One-Time Budget Request

**2015-2016**

**Division:** Academic Affairs

**Department / Unit:** Hunter Library/Digital, Access, & Technology Services

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>Support student, staff and faculty use of personal electronic devices (BYOD)</td>
<td>4.2.2</td>
<td>$4,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

This project will directly address Initiative 4.2.2 of the 2020 Vision Plan by enhancing infrastructure to support scholarship and research. Statistics collected by library staff demonstrate that, at any given time, 60% of library users are working with a laptop computer, tablet or other personal handheld device. In the business and commercial sphere, this growing trend is known as "Bring Your Own Device" or BYOD. The Hunter Library building pre-dates the personal computer era, and there is a significant shortage of accessible electrical outlets in the public areas of the building to support library patrons' usage of personal electronic devices for their study and research. This initiative will increase the number of safe, accessible power outlets in the public areas of the library building by installing 10 additional power hubs on the main and ground floors of the library.
### Form 3: Prioritized List of Recurring/Ongoing Budget Requests

**2015-2016**

**Division:** Academic Affairs  
**Department/Unit:** Hunter Library

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 22.34%. In addition, for each new 1.0 FTE, include $5,435 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>Library Collections  Budget Structural Deficit</td>
<td>$450,000</td>
</tr>
<tr>
<td>2</td>
<td>Library Collections-Resources to Support STEM Programs</td>
<td>$157,550</td>
</tr>
<tr>
<td>3</td>
<td>Biltmore Park Research Support &amp; Access Services Staffing</td>
<td>$49,500</td>
</tr>
<tr>
<td>4</td>
<td>Digital Initiatives Technician</td>
<td>$40,118</td>
</tr>
<tr>
<td>5</td>
<td>Lease of state motor pool vehicle to support enhanced library service</td>
<td>$1,500</td>
</tr>
</tbody>
</table>

**Total** $698,668
**Brief Justification:**

In order to maintain the current levels of library support to core academic programs, additional funds need to be allocated to defer inflation of library resources and the effects of previous budget cuts (4.4.2, 4.4.3). Without additional funding the library will be required to reduce the book budget and cancel important journal packages and databases resulting in significant negative impacts on WCU's ability to support writing, research and other core abilities across the curriculum (1.2.3, 1.2.4). So far, one-time end-of-year funding has been used pay for the shortfall in the continuing resources budget; however, due to the possibility of budget reversions and/or other emergencies that might eliminate end-of year monies, the library must start planning to make the significant cuts necessary to balance this budget. This process will occur in spring semester 2015 and will involve consultation with faculty from all subject disciplines and extensive negotiations with vendors. Based on use data and on analysis of content, the library had identified a list of resources that might be cut. These resources include: Web of Science, ICPSR, LexisNexis, Harvard Business Review, Faulkner/SMP, ERIC, ARTstor, Avery Index, the Foundation Directory and CINAHL. In addition, the monograph budget and additional individual journals will also need to be cut and a number of packages, such as Wiley, Project Muse and IEEE will need to be downgraded. What resources are actually cancelled will depend on the outcome of discussions with faculty, the availability of end-of-year money and how fully this continuing budget request is funded.
Form 4: Justification: Recurring/Ongoing Budget Request  
2015-16

Division: Academic Affairs

Department/Unit: Hunter Library/Content Organization & Management

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,

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Library Collections Resources to Support STEM Programs</td>
<td>1.1.2, 1.1.3, 1.2.4, 1.1.4, 4.4.2, 4.4.3</td>
<td>$157,550</td>
</tr>
</tbody>
</table>

Brief Justification:

Current library resources supporting programs in science, technology, engineering and mathematics are not sufficient to sustain existing programs at adequate levels (4.4.2, 4.4.3) or to fully support the development of core competencies (1.2.4). Additional funding for library resources in STEM fields is essential in positioning WCU as a "hub of innovation" in these fields (1.1.2) and as a preferred provider of graduate education in the region (15% of graduate programs are STEM-based) (1.1.3). Adding core databases such as Compendex (Engineering Index), Safari Books Online (access to continuously updated and cutting-edge e-books for engineering, technology, computer sciences, mathematics), and INSPEC (an essential abstracting and indexing database for engineering, physics, construction management, mathematics) will position the library to effectively support the development of WCU as an innovator in the region when it comes to STEM.

The library seeks to bolster resources for students and faculty in STEM disciplines that need research (i.e. scholarship) support from both on- and off-campus locales. It is not uncommon for STEM research, studying, or teaching – be it student or faculty – to happen in locations far from Cullowhee or in a laboratory that requires just-in-time access to important literature resources (1.1.4). The capability to access resources like the Merck Index (chemistry, biology), BioOne (biology, environmental sciences, natural resource management), GeoSciences World and GeoBase (geology, geography, natural resource management, environmental science) – among others (see above paragraph) will facilitate both student and faculty learning and scholarship for many years to come.
## Brief Justification:

As Biltmore Park's enrollment increases, and programs grow (e.g., engineering, nursing, etc.), the need for skilled research assistance and instruction at that location grows. Goals 1.5 and 3.2 of the 2020 plan support the increase of educational resources at Biltmore Park. Presently a number of Hunter's librarians commute to Biltmore to provide office hours and other services, but this model is both difficult to sustain and insufficient for student needs. Currently, one Cullowhee-based subject librarian spends approximately 160 hours per academic year traveling to and staffing the Biltmore Park instructional site for bi-weekly office hours and student consultations. That number does not include the additional specialized research instruction provided on location by several subject liaisons.

The WCU campus is home to 9 full-time research support librarians. The Biltmore Park student research and educational experience would more closely match that of students on the main campus and align with SACS requirements* and with the new Biltmore Park strategic plan** if they had access to a ¾ or full time research support librarian. That librarian could facilitate materials requests and deliveries and assist with research projects in person throughout the week, rather than on limited hours. This cost breakdown includes annual salary ($36,000) and benefits ($13,500) for a 3/4 time employee.

*SACS Principles of Accreditation document section 3.8 states that accredited institutions should ensure "that users have access to regular and timely instruction in the use of the library and other learning/information resources." (http://www.sacscoc.org/pdf/PrinciplesOfAccreditation.PDF) **Initiative 5.9 of the Biltmore Park Strategic Plan draft notes that one goal is to "Create and implement a coherent plan for academic support areas to meet student and faculty needs that involves input from all stakeholders" with specific mention of Hunter Library.

### Form 4: Justification: Recurring/Ongoing Budget Request

**2015-16**

**Division: Academic Affairs**

**Department/Unit: Hunter Library/Research and Instruction Services**

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.

<table>
<thead>
<tr>
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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>Biltmore Park Research Support &amp; Access Services Staffing</td>
<td>1.5.1, 3.2.3</td>
<td>$49,500</td>
</tr>
</tbody>
</table>

VC Priority #__________
**Form 4: Justification: Recurring/Ongoing Budget Request**  
**2015-2016**

**Division:** Academic Affairs  
**Department/Unit:** Hunter Library/Digital, Access, & Technology Services

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>Digital Initiatives Technician</td>
<td>1.1.4; 3.2.6; 5.1.1</td>
<td>$40,118</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Hunter Library has been building and uploading digital collections since 2003. Over the last decade, we have completed this work in a piecemeal fashion, using a variety of grants to fund the much-needed Technology Support Technician positions. This has prevented the library from moving forward with a program that has become critical to 21st century library practice and for which there is an expressed need.

New digital collections are being created at the request of both students and faculty, including a collection of oral histories with persons connected to the WNC region and WCU, local newspapers from the 1920s, and materials from the permanent collection of the Fine Arts Museum. Our department is also working with faculty members in a variety of colleges on new digital humanities projects.

While this work is supported by the library, there is insufficient staff to grow and strengthen the Digital Initiatives program. Progress in digital collections depends on additional technical staff to support faculty.

Digital Initiatives contributes to the following 20/20 initiatives—Initiative 1.1.4: Provide access to academic programs at off-campus sites in Western North Carolina within available resources and as dictated by data-based needs analyses—by providing online research tools. Initiative 3.2.6: Facilitate collaborative research and development efforts between WCU and external partners—by building collaborative relationships with non-teaching educational institutions, like museums and archives. Initiative 5.1.1: Eliminate operational dependence on one-time funds for core functions and services.
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<tbody>
<tr>
<td>5</td>
<td>Lease of state motor pool vehicle to support enhanced library service</td>
<td>4.4.2, 4.4.3</td>
<td>$1,500</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Initiative 1.1.4 of the Hunter Library Strategic Plan identifies the need to "Assess needs and enhance discovery and delivery methods for supporting campus, off-campus, and distance learning, and develop appropriate support for students’ access to and use of library resources and services." Specifically, two action items under this initiative call for the implementation of a new library service to deliver library materials to faculty departmental offices (Action 1.2.1a), and to deploy remote book drops for the return of library materials at a more central point on the main campus and at the Health & Human Sciences building on the Millennial Campus (Action 1.2.1b).

These two services will enhance access to and the distribution of library materials for faculty and students on both campuses. These enhanced services are not possible without a dedicated vehicle for library use to make regular deliveries and pickups on the main and Millennial campuses. In order to implement these services, the library requests funds to lease a state motor pool vehicle at the monthly rate of $35 plus .33 per mile. The estimated mileage for a delivery route and servicing remote bookdrops is 60 miles per week. This project directly addresses Initiative 4.4.2 and Initiative 4.4.3 of the 2020 Vision Plan by ensuring infrastructure to support scholarship and research, and increasing support for scholarship and creative activities.

VC Priority #__________
**Form 5: University-wide Initiatives**

**2015-2016**

**Division:** Academic Affairs

**Department/Unit:** Hunter Library

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 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

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</thead>
<tbody>
<tr>
<td>1</td>
<td>Address security concerns on the ground floor of the Hunter</td>
<td>$21,000</td>
</tr>
</tbody>
</table>

**Total** $21,000
Building security concerns on the ground floor of Hunter Library force the Technology Commons area of the building to conform to the same hours of operation as the library. The installation of a security/fire gate between the Technology Commons area and the ground floor of Hunter Library, and enhancements to stairwell emergency doors will make it possible for the Technology Commons area to operate independently of library schedules when necessary, while ensuring building security and protecting library resources from damage and theft. This proposal addresses Initiative 4.4.2 of the 2020 Vision Plan by providing infrastructure needed for student scholarship and research, as well as addressing Goal 5.5 of the 2020 Vision Plan by contributing to campus safety.

Security/firegate door: $18,000
Crash bars, plus installation: $3,000