

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2016-17

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 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Renewal and Upgrade of Visiting Lecturer Position (joint request: ANSO, BIOL)	\$58,888
2	Perm Lecturer position to replace temp. position (ENGL)	\$42,362
3	TT faculty position (CJ)	\$80,000
4	TT environmental faculty, with service to PP#1's NRCM&ES (GNR)	\$82,500
5	TT Chemistry Position (CHPH)	\$76,637
6	Instructor for the C3 liberal studies program (COMM)	\$59,493
7	Perm Lecturer position to replace temp. position T10025 (MCS)	\$43,592
8	TT faculty position (BIOL)	\$88,000
9	Instructor line to teach liberal studies courses (PSPA)	\$54,152
10	Visiting Assistant Professorship for STEM disciplines (BIOL, CHPH)	\$69,500
	TOTAL	\$655,124

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: 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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Renewal and Upgrade of Visiting Lecturer Position (joint request with BIOL)	1.1.1, 1.1.2, 1.1.5, 1.2.1, 1.3.1, 1.3.3, 2.1.6, 2.2.3, 4.3.1	\$58,888

Brief Justification:

Requested with Biology. Shared instructor position. \$42,000 base pay plus fringe (total = \$58,888).

We request to rehire a visiting lecturer who is currently teaching for both Anthropology & Sociology and Biology. The lecturer contributes to covering anatomy and physiology labs in Biology and forensic anthropology and liberal studies courses in Anthropology & Sociology. She also teaches a needed but seldom-offered, cross-listed upper level elective course (Human Origins) for both Anthropology and Biology majors. Additionally, the lecturer has established collaborations with both Biology and English that will allow for student travel to Odorheiu Secuiesc, Romania during the summer to work on excavating a medieval cemetery for which the lecturer is the site field director. The lecturer is also part of a proposed learning community that has a high probability of being supported starting in the fall (supporting initiative 2.2.3).

During the program prioritization process, the Forensic Anthropology program was given a prioritization category 2 with the taskforce noting, "This stand-alone minor, which also functions as a track within the major, attracts high student numbers with a small number of dedicated faculty members." The Biology program was also given a 2 with the taskforce praising the program's "overall quality and productivity, particularly in the critical STEM disciplines."

It is clear that rehiring the visiting lecturer, who was a spousal hire for a one year contract, at the instructor level not only supports the large and growing student bodies in the Forensic Anthropology and Biology programs, it also supports a number of strategic directions in the 2020 Plan, including fulfilling the educational needs of the state and region, enriching the total student experience, investing in our people, and investing in our core resources.

Given the significant increase in demand for courses to promote human health programs, the instructor position is needed to teach the anatomy and physiology I and II labs that support the Nursing program, as demonstrated in initiatives 1.1.1 and 1.1.2, which prioritize programs that address significant regional need and demand, particularly in health as a curricular focus area, and aims to position WCU as the premier regional provider of baccalaureate and graduate education in the health professions. Likewise, the instructor position supports initiative 1.1.5 by aligning both departments (ANSO and BIOL) and colleges (CAS and HHS) to support the strategic vision of the university. In a short period of time, the visiting lecturer has demonstrated exceptional teaching, a commitment to outreach and engagement, as well as taken the steps toward providing meaningful international/global experience opportunities, satisfying initiatives 1.2.1, 1.3.3, and 2.1.6 – all which advocate for hiring and retaining this type of faculty.

In addition to the reasons cited above, rehiring the lecturer supports the university priority to invest in our people by enhancing employment opportunities for spousal and partner hiring (initiative 4.3.1). Providing continual employment for the visiting lecturer demonstrates support and commitment to her partner, who holds a tenure-line position directing the forensic anthropology program and continues to demonstrate his value to the university, region, and discipline. Rehiring the visiting lecturer at the instructor level supports the university priority to advocate for the financial resources necessary to offer competitive salaries and compensation packages (4.1.1); the visiting lecturer holds a Ph.D., has experience and expertise in a variety of areas that could be beneficial to the university in addition to those already noted, and is well-respected in the fields of forensic anthropology and archaeology.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: English

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Make temporary lecturer line permanent	1.2.1, 1.2.2, 1.2.3, 2.1.1, 4.1.1	\$42,362

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 2014-2015's incoming class. However, enrollment trends dictate that we will be unable to handle these expectations for next year's incoming class. We are able to accommodate student need in this area because we were allowed to hire a temporary lecturer AY 2015-2016, but if we lose this position, we will be ill-equipped to deal with a proposed 1800 first-time, full-time freshmen. 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.

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.

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.

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Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: 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:

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Tenure Track Faculty Position	1.6.2, 1.3.2, 1.3.3, 1.2.3	\$80,000
<p>Brief Justification:</p> <p>We have the good fortune of housing high demand growth disciplines and exceeding national growth patterns. This success has served WCU well by contributing to institutional enrollment growth. The only WCU department with comparable undergraduate size is nursing. This is now a good selling point for the size and scope of the CAS. The downside to being such a growth discipline is the cumulative effect of not being allocated positions reflecting that growth, something that has persisted for years. Consequently, our faculty complement is far below university and college standards.</p> <p>The following key indicators from Catalytics provide a sense of this disproportionality: (1) CCJ currently has 651 of the 2,226 CAS majors or 26.6% and largest major count by a large margin. (2) In spring 15 we generated 5,153 or 11.2% of 46,129 CAS SCH. This was exceeded only by the Department of English (5,690) and Math & Computer Science (6,216). (3) We conferred 123 of 448 CAS baccalaureate degrees (27.5%) in spring 15. So while the department hosts the largest number of majors, the most degrees conferred and ranks third in SCH generated, there are only 13 full-time faculty, ranking 8th in the CAS while departments generating similar SCH are staffed with 25-34. The difference is observed in our larger class sizes and advising loads.</p> <p>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.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Geosciences & Natural Resources

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	New TT GNR environmental faculty, with service to PP#1's NRCM&ES	1.1.1, 1.1.2, 1.1.5, 1.6.2, 1.3.2, 2.1.1, 3.2.6	\$81,500
<p>Brief Justification:</p> <p>GNR 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) since 2008, adding about 100 majors. In spite of the growth and high ranking in program prioritization, there has been no increase in the number of full-time faculty.</p> <p>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 commonly exceed pedagogically appropriate caps.</p> <p>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, especially, better support the instructional needs to the NRCM and ES programs. This will help our department's capacity to serve the regions environmental needs (a 2020 goal). GNR'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.</p> <p>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.</p> <p>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.</p> <p>ES (Priority Rank-1): The Task Force considers this to be a program of great potential and worthy of future investment.</p> <p>GEOL (Priority Rank-2): The Task Force noted the program's great potential for growth and distinction.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: 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.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Chemistry TT Position	1.1.7,1.2.3,1.2.4,1.6.7,3.2.6,6.3.7	\$76,637
Brief Justification:			
<p>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 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. 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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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 TT faculty will increase the research footprint of the department and increase the likelihood of meaningful external collaborations.</p> <p>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)</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Communication

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Instructor for the C3 liberal studies program	WCU: 1.2; 1.2.1; A & S: 1; 1.3; 4.2	\$59,493
Brief Justification:			
<p>The Department of Communication requests an Instructor position in human communication for the C3 liberal studies Foundations of Communication class.</p> <p>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.</p> <p>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 were scheduled including two faculty members that had two overloads in a semester and one tenured faculty member is teaching an additional two sections of the class. Fall 2015 only four overloads are being taught; one lecturer for the class will no longer take overloads.</p> <p>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." The NCA goes on to state, "should not have more than a 25:1 student /faculty ratio." Western's C3 liberal studies class is presently at a 27:1 student faculty ratio on 32 sections of the class fall 2015. In addition to all of the overload classes that faculty are teaching there are some 64 additional students in classes that should be considered "overloads."</p> <p>Fall 2016 the department will offer at least three fewer sections of the class due to a retirement.</p> <p>In spite of all of the overloads there is still a backlog of students who are waiting to take the class. As retention increases and the university grows this backlog will only grow.</p> <p>Department of Communication Program Prioritization Category 2.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-2017

Division: Academic Affairs

Department/Unit: 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:**

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Lecturer in Mathematics T10025	1.2.1, 4.1.1, 4.1.3	\$43,592

Brief Justification:

\$31000 base pay plus fringe. From AY 2009-2010 to AY 2013-2014, total SCH growth in MATH courses has been about 9.9%, with the preponderance of this in lower division courses. We have had no net change in Faculty FTEs AND a net loss of 3-8 sections per year of GTA teaching starting in AY 2015-2016 (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 health sciences and STEM, particularly in the Kimmel School programs. 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 12 sections. It is clearly undesirable to continue with so much use of adjuncts. The BS MATH 2015-2016 PDP recommends a new faculty line to support this instructional demand. 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.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Biology

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Tenure-track Position in Biology	1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$88,000

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 more than 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.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Political Science and 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.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Instructor line to teach in Political Science and International Studies.	4.1.1	\$54,152

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 (\$24,000 in adjunct costs annually) --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, help advise students in Political Science, and this hire would also help address a faculty hire issue within the college. 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.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Biology and Chemistry & Physics

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Visiting Assistant Professorship for STEM disciplines	1.1.1, 1.6.3, 1.6.7, 1.6.8, 4.4.1, 4.1.3, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$69,500
<p>Brief Justification:</p> <p>Students in all STEM disciplines continue to grow yet the 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 exceeding 400 this year, while growth continues in Chemistry and in Forensic Science, in particular. Support for programs such as nursing, engineering, and Liberal Studies are key parts of our mission and our resources including faculty, space, and teaching materials have been stretched to their maximal levels. Student recruitment, retention, and graduation rates ultimately rely on high quality and engaged faculty. The Biology Department and Chemistry & Physics Department are requesting that a position of Visiting Assistant Professor be created. In the last couple of years, we have been fortunate to make hires of excellent tenure-track faculty who bring with them equally well-qualified spouses or partners. At best, we have been able to offer the trailing partner adjunct or lecturer positions. The inability to offer these faculty a satisfactory second position has resulted in the loss of both faculty in one case last year with concomitant loss of program depth and breadth in each of the home departments (GNR and Biology, respectively). The Chemistry & Physics Department hired a tenure-track faculty member last year and the spouse is now a lecturer in Biology. Both are high quality faculty members with great research and teaching records, including their initiation of the Howard Hughes Medical Institute's SEA-PHAGES program this year. This is a two-semester research immersion course for freshmen to give them hands on science experience early to help promote retention of students and encourage them to seek careers in STEM disciplines. The requested new line of Visiting Assistant Professor would allow our departments to ensure student success while boosting our teaching and research capabilities and would provide the new faculty with the support to ultimately seek a tenure-track position. The Departments of Biology and Chemistry & Physics each received a "2" following the Program Prioritization process, but were lauded for their integral goal in the University's STEM missions including supporting nursing and the health sciences and the environmental sciences.</p>			

VC Priority # _____