Administration & Finance
University Budget Hearing

2014-15 Budget Proposal
March 17, 2014
# Index

<table>
<thead>
<tr>
<th>Page(s)</th>
<th>Item</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Form 1 – Prioritized List of One-Time Budget Requests</td>
</tr>
<tr>
<td>4 - 29</td>
<td>Form 2 – Justification: One-Time Budget Request</td>
</tr>
<tr>
<td>30</td>
<td>Form 3 – Prioritized List of Recurring/Ongoing Budget Requests</td>
</tr>
<tr>
<td>31 - 57</td>
<td>Form 4 – Justification: Recurring/Ongoing Budget Request</td>
</tr>
<tr>
<td>58</td>
<td>Form 5 – University-Wide Initiatives</td>
</tr>
<tr>
<td>59 - 71</td>
<td>Form 6 – University-wide Initiatives</td>
</tr>
</tbody>
</table>
### Form 1: Prioritized List of One-Time Budget Requests
#### 2014-2015

**Division:** Administration & Finance

**Department/Unit:** All units

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>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Radar for Patrol Vehicles (4)</td>
<td>5.5</td>
<td>5,000</td>
</tr>
<tr>
<td>2</td>
<td>Affirmative Action Software Upgrade Required for VEVRAA</td>
<td>5.4.3</td>
<td>6,600</td>
</tr>
<tr>
<td>3</td>
<td>PeopleAdmin 7 SelectSuite Re-Implementation</td>
<td>5.3.2; 5.3.3</td>
<td>21,965</td>
</tr>
<tr>
<td>4</td>
<td>Campus Flash Hazard Analysis and Program</td>
<td>5.5</td>
<td>20,000</td>
</tr>
<tr>
<td>5</td>
<td>Dump Truck Replacement-specialty</td>
<td>5.5</td>
<td>62,000</td>
</tr>
<tr>
<td>6</td>
<td>Flat Bed Truck Replacement-specialty</td>
<td>5.5</td>
<td>28,000</td>
</tr>
<tr>
<td>7</td>
<td>Body Cameras for Patrol Officers (14)</td>
<td>5.5</td>
<td>14,000</td>
</tr>
<tr>
<td>8</td>
<td>Computer (5 ea @ $1,200)-replace failing computers</td>
<td>5.3</td>
<td>6,000</td>
</tr>
<tr>
<td>9</td>
<td>Windstar License Renewal</td>
<td>5.4.2</td>
<td>4,000</td>
</tr>
<tr>
<td>10</td>
<td>Thomson Reuters (Tax and Accounting) Payroll Guide</td>
<td>5.4.2</td>
<td>1,315</td>
</tr>
<tr>
<td>11</td>
<td>Heavy Duty 4X4 Vehicle-Police</td>
<td>5.5</td>
<td>40,000</td>
</tr>
<tr>
<td>12</td>
<td>Vehicle Replacements</td>
<td>5.5</td>
<td>60,000</td>
</tr>
<tr>
<td>13</td>
<td>Office Furniture / Furnishings-CP and HR</td>
<td>5.3</td>
<td>35,000</td>
</tr>
<tr>
<td>14</td>
<td>Safety Office Gas Detectors</td>
<td>5.5</td>
<td>30,000</td>
</tr>
<tr>
<td>15</td>
<td>DENR Monitoring Wells - Landfill Operations</td>
<td>5.5</td>
<td>50,000</td>
</tr>
<tr>
<td>16</td>
<td>New Fill Site (Road Bond &amp; Security Fencing)</td>
<td>5.5</td>
<td>20,000</td>
</tr>
<tr>
<td>17</td>
<td>Key Management System</td>
<td>5.5</td>
<td>10,000</td>
</tr>
<tr>
<td>18</td>
<td>Document Imaging and Shredding of Historical Paper Payroll Files</td>
<td>5.3.1</td>
<td>15,000</td>
</tr>
<tr>
<td>19</td>
<td>Additional Vehicles</td>
<td>5.5</td>
<td>43,000</td>
</tr>
<tr>
<td>20</td>
<td>Ramsey Center Protective Floor Covering</td>
<td>5.5</td>
<td>10,000</td>
</tr>
<tr>
<td>21</td>
<td>Ramsey Center Hospitality Room Drapery Replacement</td>
<td>5.5</td>
<td>11,000</td>
</tr>
<tr>
<td>22</td>
<td>Greenhouse Storage Building Replacement</td>
<td>5.5</td>
<td>20,000</td>
</tr>
<tr>
<td>23</td>
<td>Sewer Camera</td>
<td>5.5</td>
<td>34,500</td>
</tr>
<tr>
<td>24</td>
<td>University Police Building Renovation</td>
<td>2.5 &amp; 5.5</td>
<td>416,000</td>
</tr>
<tr>
<td>25</td>
<td>Housekeeping Security Fencing</td>
<td>5.5</td>
<td>4,100</td>
</tr>
<tr>
<td>26</td>
<td>Road Boring Tool</td>
<td>5.5</td>
<td>9,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>976,480</strong></td>
</tr>
</tbody>
</table>
### Form 2: Justification: One-Time Budget Request

#### Division: Administration and Finance

#### Department / Unit: WCU Police

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 administrative and/or 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>Radar for Patrol Vehicles (4)</td>
<td>5.5</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

North Carolina has very strict requirements on the use of radar speed systems. For evidentiary purposes, the use of radars is controlled by the state. Based on testing, standards, etc. the state publishes an approved list. Our current radars, purchased several years ago, will be coming off the approved list this year and will need to be replaced. The ability to enforce speed limits on campus is critical to our pedestrian safety.

VC Priority #___1_________
### Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Human Resources and Payroll

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 administrative and/or 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>Affirmative Action Software Upgrade Related to VEVRAA</td>
<td>5.3</td>
<td>$6,600</td>
</tr>
</tbody>
</table>

**Brief Justification:**

This request is to upgrade our Affirmative Action software in preparation for the new regulatory tracking and reporting based on VEVRAA and Section 503 of the Rehab Act of 1974. The current software is not up to date with the new coding as a result of this legislation. We need to have funds identified so when the upgrade is released we will be in a position to implement and be in compliance with federal law. We will not be able to code and track our veteran and disabled applicants and current employees for reporting purposes without this upgrade.
Brief Justification:

1) PeopleAdmin was originally purchased in March 2005 and implementation included the Recruiting, Selection and Hiring module and the Position Description Module. Implementation occurred over several years and resulted in moving all applicant tracking, selection and hiring functions to an electronic format and centralized in HR as far functional management is concerned. 2) The Performance Management Module was implemented in 2009 and further enhanced the institution wide use of this software program. 3) While minor upgrades have occurred over the past 7 years, no major program enhancements have occurred. As the vendor has introduced newer features, we have fallen behind by not purchasing recent upgrade packages. 4) This upgrade will result in a re-implementation of all three modules and will give us greater flexibility and more customization than we have experienced since our initial purchase. 5) Of particular interest is the enhanced Performance Management module that will allow for self and manager reviews, 360/multi-rater and co-reviewer capabilities, and progress notes, all accessed via an easy-to-use employee portal. This upgrade has the potential to eliminate multiple evaluation venues currently in use across campus, especially in the Academic Affairs division and the specialized reviews currently completed by Institutional Research. 6) The upgraded system will be much more user friendly. The potential for increased business efficiencies aligns directly with our Strategic Direction #5, Invest in Our Core Resources, Goal 5.3, Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings. 7) In summary, the following data illustrates the volume of work and activity that is processed through PeopleAdmin. The system facilitated these actions from 10/1/2012 through 9/30/2013: 6,351 unique applicant applications; 231 recruitment searches that resulted in a hire; 800+ SPA and EPA Non-Faculty performance evaluations; and the system currently houses all University position descriptions and their history of activity.
### Form 2: Justification: One-Time Budget Request
2014-2015

**Division:** Administration & Finance

**Department/Unit:** Facilities Management

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 administrative and/or 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>Campus Flash Hazard Analysis and Program</td>
<td>5.5</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Provides for OSHA required Campus Wide flash hazard analysis / program to include:

- Calculations for the degree of arc flash hazard
- Appropriate tools / PPE for safe working
- Warning labels on equipment
- Employee training

VC Priority #_______4____
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or 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>Dump Truck Replacement</td>
<td>5.5</td>
<td>$62,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Provides for needed dump truck replacement within Facilities Management due to age and mechanical condition. Truck is beyond its useful service life. The dump truck is a 1991 Ford 2-Ton dump truck #101 with 70,685 miles. This truck has excessive rust across the entire bottom frame and is irreparable. Please note, the mileage is high for this type of vehicle. A campus service vehicle experiences non-highway mileage and start-stop travel.

VC Priority #____5_______
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance
Department / Unit: Facilities Management

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 administrative and/or 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>Flat Bed Truck Replacement</td>
<td>5.5</td>
<td>$28,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Provides for needed flat bed truck replacement within Facilities Management due to age and mechanical condition. Truck is beyond its useful service life. The truck is a 1990 Ford 3/4-Ton flat bed truck #138 with 36,205 miles. This truck serves our greenhouse and grounds departments as a water truck. It has computer issues that are no longer replaceable due to age of parts. Please note, the mileage is high for this type of vehicle. A campus service vehicle experiences non-highway mileage and start-stop travel.

VC Priority #_____6_____

Page 9 of 71
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration & Finance

Department / Unit: WCU Police

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 administrative and/or 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>Body Cameras for Patrol Officers</td>
<td>5.5</td>
<td>$14,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**
WCU PD is requesting the purchase of 14 additional body cameras to be worn by officers as they perform their duties. These cameras will replace the current cameras worn by officers that were not made for everyday use. The primary purpose of these cameras is to capture evidence that an officer observes. Additionally, through our experience, we have seen where complaints against officers, and ultimately the University, are dropped immediately upon the complainant learning that the encounter was videotaped. In a recent case, the current body cameras failed to capture the incident. However, an officer did capture the incident on his cell phone. A person was arrested. The next day, we were made aware of pending complaints through the sheriff department. An immediate review of the footage showed that the officers followed appropriate procedures but also showed the lengths to which they went to follow proper procedure. The complaints never materialized as it became known to the parties that the incident was recorded. This request is to continue the purchase of a higher grade camera specifically designed to be worn by officers.

VC Priority #_____7______
Form 2: Justification: One-Time Budget Request  
2014-2015  

Division: Administration & Finance  
Department / Unit: Financial 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 administrative and/or 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>Computer (5 ea @ $1,200)</td>
<td>5.3</td>
<td>$6,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**  
2 computers are 8 years old and run very slow making it inefficient to accomplish required work. The other computers are about 5 years old but are running very slow.  

VC Priority #_______8_____
### Brief Justification:

This request is to renew our Windstar License. This software package is used for compliance with the Non-Resident Aliens who are employed and paid either through the payroll office or Accounts Payable office. This software is also used to process 1042 tax statements for NRAs.

<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>Windstar License Renewal</td>
<td>5.3</td>
<td>$4,000</td>
</tr>
</tbody>
</table>

VC Priority # 9

---

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 administrative and/or accreditation review.
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Administration and Finance  
Department / Unit: Human Resources and Payroll

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 administrative and/or 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>Thomson Reuter (Tax and Accounting) Payroll Guide</td>
<td>5.3</td>
<td>$1,315</td>
</tr>
</tbody>
</table>

Brief Justification:
This request is to renew our Thomson Reuters Payroll Guide. This is used to keep payroll staff updated on new or revised payroll laws and regulations. This is an electronic guide that we access continuously as part of the payroll function for the entire institution.

VC Priority #___10_______
**Brief Justification:**

WCU PD currently has 3-4X4 vehicles in our fleet. We also have 3 AWD. The AWD, while better than our 2WD patrol vehicles, do not perform as well as 4X4 in certain conditions. We would like to expand this capability by acquiring a 4th 4X4. The cost estimate includes all emergency equipment for the vehicle.
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or 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>Vehicle Replacements</td>
<td>5.5</td>
<td>$60,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Provides for needed vehicle replacements within Facilities Management due to age and mechanical condition. Vehicles are beyond their useful service life. Truck #303 is a 1994 Ford Ranger with 69,599 miles. Van #103 is a 1994 Chevrolet Astro Van with 50,385 miles. Van #107 is a 1991 Chevrolet van with 44,226 miles. Please note, the mileage is high for this type of vehicle. A campus service vehicle experiences non-highway mileage and start-stop travel.

VC Priority #_______12_______
**Form 2: Justification: One-Time Budget Request**  
**2014-2015**

**Division:** Administration and Finance  
**Department / Unit:** Human Resources and Payroll & Emergency 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 administrative and/or 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>Furniture, Computer, Phone, Supplies, Etc. for New Positions</td>
<td>4.0</td>
<td>$35,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**  
This request is to purchase furniture, computer, phone and supplies for the Human resources new positions if they are approved. Also, this spring the Emergency Services Department will relocate to the basement level of the HFR building. The move creates a need for cubicle and office furniture for newly configured spaces. Emergency Services is requesting funds for two cubicles, one office, office chairs, tables/chairs for the EOC, and two dispatch chairs (specialty chairs).

VC Priority #_____13_____

Page 16 of 71
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Administration and Finance  
Department / Unit: Facilities Management

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 administrative and/or 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>Safety Office Gas Detectors</td>
<td>5.5</td>
<td>$30,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Four multi-use detectors are needed including one MIRAN Sapphire Air Ambient Analyzer, one PID Photoionization Detector, and two personal gas detectors. These meters are critical for the safety and well being of our students, faculty, staff, and visitors by testing environmental, hazardous, and exposure conditions.

VC Priority #____14_______
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or 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>Waste Management &amp; Recycle Site Rework</td>
<td>5.5</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

Brief Justification:

Due to an increase in volume, this project provides for the re-work and expansion of waste and recycle pickup locations for three areas on campus: Hunter Library, Niggli Theater and Natural Science Building.

VC Priority #15
Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or 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>New Fill Site (Road Bond &amp; Security Fencing)</td>
<td>5.5</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Facilities Management was able to secure dirt from DOT free of charge to fill in and expand the

VC Priority #___16_________
**Form 2: Justification: One-Time Budget Request**  
**2014-2015**

**Division:** Administration and Finance  
**Department / Unit:** WCU Police

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 administrative and/or 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>Key Management System</td>
<td>5.5</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**  
The police department purchased a key management system two years ago that is mechanical in nature. While vastly improving our ability to control and manage large sets of masterkeys, it does not have the capability of capturing data for accountability purposes. There are several systems available that require a person specific code, fingerprint, or eye scanner to access keys. These can be custom configured to allow a person access to all keys or to specific sets. WCU PD would like to purchase a system where each officer has a specific code to access the master keys. The system provides a report on who and when a set of keys was accessed. This would greatly enhance the security of our keys.

VC Priority #___17_______
### Form 2: Justification: One-Time Budget Request 2014-2015

**Division:** Administration and Finance  
**Department / Unit:** Human Resources and Payroll

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 administrative and/or 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>Document Imaging and Shredding of Historical Paper Payroll Files</td>
<td>5.3</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

This request for funding will allow us to image our historical paper payroll files and shred those paper files and maintain them electronically for the future. This request aligns with the business efficiency goals in the 2020 Plan. If we can convert our paper files to an electronic format, we could empty the vault space on the third floor of HFR which will be very important dependent upon recommendations from the HFR Space Committee. Electronic file storage is an institutional challenge and priority. These document scanning services would include scanning of payroll history files (approximately 75 banker style boxes); indexing by name and last four digits of the social security number; and scanned images archived onto our On-Base document imaging system. Labor includes pick up of the boxes, keying and scanning; and shredding of paper files upon completion of the scanning.

VC Priority #18
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or 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>Additional Vehicles</td>
<td>5.5</td>
<td>$43,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Provides for additional vehicles needed within Facilities Management due to increased campus growth and satellite locations. Electric carts currently being used by FM Administration are not authorized on any road with a speed limit above 35mph. With campus locations now including Health and Human Sciences, Highlands Biological Station, Biltmore Park, and the Arboretum, FM Administration needs suitable transportation. The two vehicles requested include one truck and one minivan that can also serve any large FM passenger needs.

VC Priority #19
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Administration and Finance
Department / Unit: Ramsey Regional Activity Center

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 administrative and/or 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>Ramsey Center Protective Floor Covering</td>
<td>5.5</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Due to the multipurpose nature of the Ramsey Regional Activity Center, it is necessary to cover both the main arena basketball floor and the Auxiliary gym floor to protect them from damage. This protective covering will help prevent damages and costly repairs that could permanently damage the floor's appearance. Currently, the existing cover is more than twenty five years old and is displaying unsightly wear and tear. The major public events this covering is used for are Western Carolina University's commencement services, regional high school graduations, various conferences and public events.

VC Priority #___20_________
## Form 2: Justification: One-Time Budget Request

2014-2015

**Division:** Administration and Finance

**Department / Unit:** Ramsey Regional Activity Center

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 administrative and/or 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>Ramsey Center Hospitality Room Drapery Replacement</td>
<td>5.5</td>
<td>$11,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Throughout the year the Hospitality Room hosts several high profile events, unfortunately one of the first things that guests notice as they enter the room are the drapes. Since their installation, the Hospitality Room drapes have become stained and soiled over the years due to food spills and everyday use. As a result the appearance of these drapes is unsightly and presents a negative impression of the Hospitality Room and the facility.
### Form 2: Justification: One-Time Budget Request
#### 2014-2015

**Division:** Administration and Finance

**Department / Unit:** Facilities Management

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 administrative and/or 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>Greenhouse Storage Building Replacement</td>
<td>5.5</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Sheds currently in place are 30+ years old. These metal sheds cannot be kept rain tight thus exposing all contents to the elements. In order to preserve building contents building replacement is recommended.

VC Priority #___22_______
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or 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>Sewer Camera</td>
<td>5.5</td>
<td>$34,500</td>
</tr>
</tbody>
</table>

**Brief Justification:**

This camera will be used to take pictures of our sewer lines with flow. This is an important piece of sewer line inspections and crucial in detecting cracks/leaks. Quality sewer line pictures help to identify and prevent major sewer issues like McKee.

VC Priority #_____23_____
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance
Department / Unit: WCU Police

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 administrative and/or 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>Building Renovation</td>
<td>2.2 &amp; 5.5</td>
<td>$416,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The WCU Police Department is housed in the Camp Lab Annex Building in 5200 square feet. The space is shared by the Police Department, Parking Services, Parking Enforcement, Cat Tran, Emergency Management, and the Emergency Communications Center. Plans are in place for Emergency Management and Emergency Communications Center to vacate the building. However, this will only free up 2 8X16 spaces. We have approximately 36 full time employees and average 30-40 additional part time employees. We are currently recruiting a Clery Compliance Coordinator and there is no office space available. Our "interview" room is a common space where our employees eat their lunch. Victims and suspects are interviewed in this common area and are often interrupted by other employees coming and going. There is no privacy for victims. Our detective has a cubicle attached to this common space that does not afford the confidentiality that some investigations require. Current space is non-compliant with accreditation. There is a need to remodel the police department to make adequate use of available space, add the Coordinator, provide a compliant interview/interrogation room, and an office for an Accreditation Manager. $80p/sq ft.

VC Priority #_____24_____

Page 27 of 71
VC Priority #___25_______
Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or 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>Road Boring Tool</td>
<td>5.5</td>
<td>$9,000</td>
</tr>
</tbody>
</table>

Brief Justification:
To replace existing obsolete equipment (20+ years old). Provides for boring under sidewalks and/or roads for installation of utilities without damage to concrete or paved surfaces. Equal to Ditch Witch hammerhead mole model 4.375" with trench support frame, launch cradle, oiler, arm kit and pulling kit.

VC Priority #_____26_______
### Form 3: Prioritized List of Recurring/Ongoing Budget Requests

#### 2014-2015

**Division:** Administration & Finance  
**Department/Unit:** All units

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>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Invest in our People: Retention &amp; Succession</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Career Retention/Succession</td>
<td>4.1.1, 5.5.1</td>
<td>178,778</td>
</tr>
<tr>
<td>2</td>
<td>Adjust salary for Cashier to compensate additional duties</td>
<td>5.3</td>
<td>3,100</td>
</tr>
<tr>
<td>3</td>
<td>Business Officer (Market Increase)</td>
<td>5.5</td>
<td>4,894</td>
</tr>
<tr>
<td>4</td>
<td>Director of Safety &amp; Risk Management (Convert to EPA)</td>
<td>5.5</td>
<td>7,341</td>
</tr>
<tr>
<td>5</td>
<td>Admin Support Associate (Re-class to Admin Support Specialist)</td>
<td>5.5</td>
<td>4,651</td>
</tr>
<tr>
<td>6</td>
<td>Establish Scrub Team Crew Leaders</td>
<td>5.5</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>Invest in our Core Resources: Enhanced Business Processes &amp; Procedures</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Public Safety Program Administrator/Manager</td>
<td>5.5, 5.5.2</td>
<td>85,000</td>
</tr>
<tr>
<td>8</td>
<td>New Position - HR Consultant - Classification &amp; Compensation</td>
<td>4.1, 4.3</td>
<td>71,500</td>
</tr>
<tr>
<td>9</td>
<td>Public Safety Telecommunicators (1)</td>
<td>5.5</td>
<td>43,000</td>
</tr>
<tr>
<td>10</td>
<td>Building Environmental Services Tech (Recycle)</td>
<td>5.5</td>
<td>35,064</td>
</tr>
<tr>
<td>11</td>
<td>Administrative Support Specialist Position (grants)</td>
<td>5.3</td>
<td>38,000</td>
</tr>
<tr>
<td>12</td>
<td>(2) Total - Building Environmental Services Tech (Housekeeping)</td>
<td>5.5</td>
<td>68,546</td>
</tr>
<tr>
<td>13</td>
<td>Accreditation Manager-Non-Sworn</td>
<td>5.5, 4.3, 2.2</td>
<td>63,877</td>
</tr>
<tr>
<td>14</td>
<td>(2) Total - Facility Maintenance Tech-Mech Trades (HVAC)</td>
<td>5.5</td>
<td>103,254</td>
</tr>
<tr>
<td>15</td>
<td>EHS Professional (Safety Officer/Fire Marshall)</td>
<td>5.5</td>
<td>59,754</td>
</tr>
<tr>
<td>16</td>
<td>Administrative Support Associate Position (purchasing)</td>
<td>5.3</td>
<td>31,200</td>
</tr>
<tr>
<td>17</td>
<td>Emergency Services Part Time Program Asst Program for WCU Graduates</td>
<td>5.5.1, 5.5.3, 1.3.2</td>
<td>45,000</td>
</tr>
<tr>
<td><strong>Invest in our Core Resources: Sustainable Fiscal Practices</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Increase in Phone System Expenses for A&amp;F Division</td>
<td>5.1.1</td>
<td>67,440</td>
</tr>
<tr>
<td>22</td>
<td>PeopleAdmin 7 SelectSuite Annual Maintenance Fee</td>
<td>5.3.2, 5.3.3</td>
<td>7,965</td>
</tr>
<tr>
<td>23</td>
<td>Ellucian eProcurement Maintenance and eInvoicing Maintenance</td>
<td>5.3</td>
<td>19,855</td>
</tr>
<tr>
<td>24</td>
<td>CUPA-HR National Salary Surveys and Data-on-Demand (DOD) Software</td>
<td>4.1.2, 5.1.1</td>
<td>2,650</td>
</tr>
<tr>
<td>25</td>
<td>LawLogix Guardian and E-Verify Solution Services (annual licenses)</td>
<td>5.3.2</td>
<td>4,200</td>
</tr>
<tr>
<td>26</td>
<td>Windstar License Renewal (NR aliens, 10-42s)</td>
<td>5.4.2</td>
<td>4,000</td>
</tr>
<tr>
<td>27</td>
<td>Thomson Reuter (Tax and Accounting) Payroll Guide</td>
<td>5.4.2</td>
<td>1,315</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>1,115,794</td>
</tr>
</tbody>
</table>
VC Priority #1
## Form 4: Justification: Recurring/Ongoing Budget Request
### 2014-2015

**Division:** Administration and Finance  
**Department/Unit:** Financial 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 administrative and/or 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>Adjust salary for Cashier to compensate additional duties</td>
<td>5.3</td>
<td>$3,100</td>
</tr>
</tbody>
</table>

**Brief Justification:**  
The Cashier assumed extra duties, including the review and approval of travel reimbursements when a position was cut from the Controller’s office. This increase compensates for the additional and higher level duties. The amount includes benefits.

VC Priority # 2
VC Priority #: 3

Brief Justification:
This action to provide for market increase, while maintaining university equity within this banded position. Re-organization within Facilities Management has provided additional responsibilities and additional supervision to existing Business Officer position (position #0007). Further, an increase in technology and new system implementation has also led to additional duties. This would provide the funds to increase current annual salary from $54,000 to $58,000 plus required benefit increase).
**Form 4: Justification: Recurring/Ongoing Budget Request**  
**2014-2015**

**Division:** Administration & Finance  
**Department/Unit:** Facilities 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, 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 administrative and/or 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>Director of Safety &amp; Risk Management (Convert to EPA)</td>
<td>5.5</td>
<td>$7,341</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Provides for the reclassification of the Director of Safety & Risk Management (Position #3215) from an SPA classification to that of an EPA classification. Other peer institutions within the North Carolina system have the same position classified as EPA. This would provide the funds to increase current annual salary from $69,000 to $75,000 plus required benefit increase).

VC Priority #____4______
Priority Number | Budget Request | Strategic Initiative(s) Number (e.g. 3.1.2) | Cost
--- | --- | --- | ---
5 | Admin Support Associate (Re-class to Admin Support Specialist) | 5.5 | $4,651

**Brief Justification:**
Provides for the reclassification of an existing Administrative Support Associate (Capital Projects Clerk) position at Journey level (Position #3121) to that of an Administrative Support Specialist at Journey level based upon work that is currently being performed, as well as required qualifications. This would provide the funds to increase current annual salary from $26,199 to $30,000 plus required benefit increase.

VC Priority #5
### Form 4: Justification: Recurring/Ongoing Budget Request
**2014-2015**

**Division:** Administration & Finance  
**Department/Unit:** Facilities 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, 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 administrative and/or 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>Establish Scrub Team Crew Leaders</td>
<td>5.5</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**
This action to provide for promotional opportunity and succession planning within the scrub team area of the housekeeping department. This would provide the funds to establish two (2) existing positions as crew leaders. This would also allow the split of responsibilities such as surplus pick-up, setups, office & furniture moves and floor care. Two existing Building & Environmental Technician positions to be re-classified from Journey level to Advanced level. (Increase of annual salary from $23,762 to $25,800 plus required benefit increase).

VC Priority #_____6_____

Page 36 of 71
**Form 4: Justification: Recurring/Ongoing Budget Request**

**2014-2015**

**Division:** Administration and Finance  
**Department/Unit:** Campus Preparedness

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 administrative and/or 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>Public Safety Program Administrator/Manager</td>
<td>5.5.5, 5.5.2</td>
<td>$85,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Emergency Services is requesting recurring funds for a public safety program administrator/manager to oversee coordination, contract management, and administration of critical public safety and emergency notification/communication systems. Today's challenges facing universities and colleges have changed significantly since the tragic events at Virginia Tech. These changes in the approach to campus safety, security, and reporting are far reaching, extensive, and carry a significant operational and financial impact. Emergency Services is responsible for the oversight and administration of numerous campus public safety, security, and communications systems. These systems require dedicated supervision to manage/coordinate projects, ensure systems are functioning properly, perform regular testing, and provide basic administration. Successful administration and operation requires ongoing coordination efforts with IT Services, Facilities Management, contractors, and campus stakeholders. Systems currently overseen by the Emergency Services Department:

1. Campus wide radio system; 11 repeaters (radio servers), 450 subscriber units (450 users) - serving 11 depts.
2. Campus wide camera system; 37 network video recorders (camera servers), 350 cameras
3. 25 Emergency Callboxes
4. Campus Outdoor Siren System
5. RAVE - emergency texting/calling system
6. Alertus - Desktop Notification System
7. Coordination/integration of emergency notification system for single point of initiation (digital signage, cable tv)
8. Computer Aided Dispatch system
9. Nice audio logger - recording voice and radio transmissions
10. Records Management System -- Southern Software (police pak)
11. Weather Monitoring systems
12. Coordination for alarm systems

This position would be responsible for providing regular oversight, coordination, and administration for these systems on a day-to-day basis. It would also be possible for this position to provide similar services for other public safety related systems at the Police Department.

Those systems include:

1. Ticket Track - including banner interfaces for parking permits
2. Police Officer body camera system
3. Cat Tran Transportation Management System

VC Priority #_____7_______
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Administration and Finance
Department/Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>New Position - HR Consultant - Classification and Compensation</td>
<td>5</td>
<td>$71,500</td>
</tr>
</tbody>
</table>

Brief Justification:
HR currently has two HR Consultants who perform all recruitment and selection and classification and compensation functions for the entire university. Prior to the budget cuts in 2009, HR had three staff to support these functions. Because of the continuing freezes on hiring and the natural slowdown of classification and salary work, one position was eliminated to achieve HR's budget reduction target. As the University begins to recover from some of those budget cuts and realizes the recent growth in student enrollment as well as a return to pre-budget cut activity, HR needs to add a position back to staff this function. Our two consultants manage the PeopleAdmin software program that supports our recruitment and selection and position history modules. The system facilitated the following actions from 10/1/2012 through 9/30/2013: 6,351 unique applicant applications; 231 recruitment searches that resulted in a hire; the system currently houses all University position descriptions and their history of activity (over 1,500 to include SPA, EPA Non-Faculty and EPA Faculty). In addition to managing the software program, the two staff spend countless hours in consultation with managers and supervisors across campus in establishing new positions, conducting position classification studies, analyzing comparable positions and salaries both on and off campus.

VC Priority # 8
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration and Finance

Department/Unit: Campus Preparedness

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 administrative and/or 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>Public Safety Telecommunicator</td>
<td></td>
<td>$43,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The Emergency Communications Center (ECC) is one of three 24/7/365 operations on campus and the primary point of contact for safety, security and emergency services. The ECC receives 21,000 telephone calls for service per year, monitors over 40,000 radio transmissions by WCU EMS and PD, and coordinates with Jackson County on Fire and advanced EMS calls. WCU has five (5) full time public safety telecommunicators to staff the Emergency Communications Center 24/7/365. Staffing constraints only allow one (1) full time certified public safety telecommunicator to be on duty. It is extremely difficult for telecommunicators to schedule time off or attend in-service and professional development training opportunities to maintain certifications or enhance their skill sets. In comparison, Jackson County 911 receives 33,000 calls for service per year and staffs their center with three (3) full time telecommunicators per shift. While Jackson County 911 focuses on receiving and dispatching calls for service, the WCU Communications Center is also responsible for a number of additional tasks. As in the case of most University Communications Centers, telecommunicators are required to multi-task as part of their regular work duties, work under pressure and in high stress situations, and must be computer/systems savvy. With the continual addition of alarm systems, emergency notification systems, access control systems, siren systems, camera systems, and public safety/criminal justice systems. The ability of dispatchers to perform all of these functions is becoming problematic. University special events, increased calls for service, and additional responsibilities and systems added to telecommunicators responsibilities over the last five (5) years has now reached critical capacity. Campus Preparedness is requesting one additional telecommunicator to provide additional coverage during peak periods and special events, reduce overtime, provide coverage for telecommunicators to take breaks, schedule time-off, and attend mandatory in-service training necessary to maintain state certifications.

VC Priority #____9_______
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Administration & Finance

Department/Unit: Facilities 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, 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 administrative and/or 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>Building Environmental Services Tech (Recycle)</td>
<td>5.5</td>
<td>$35,064</td>
</tr>
</tbody>
</table>

Brief Justification:
This position to serve within the Grounds department as a Recycle worker. Currently, the recycling operation is manned by one individual and draws upon support from other Grounds employees when needed. This then removes Grounds employees from their scheduled work assignments. Further, the WCU recycling program has shown a large increase in the number of recyclables. Since 2009, we have shown an increase of 55% in cardboard and 55% in GPA (Glass, plastic and aluminum).

VC Priority #____10______
Brief Justification:
This position is to replace the accounting positions lost due to budget cuts for travel and grants. Even though two positions were lost, we are requesting one position to assist as the travel spending increases again and the grant activity is increasing.

VC Priority #_____11______
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance
Department/Unit: Facilities 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, 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 administrative and/or 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>2 - Building Environmental Services Tech (Housekeeping)</td>
<td>5.5</td>
<td>$68,546</td>
</tr>
</tbody>
</table>

**Brief Justification:**
These four positions are to back-fill in for lost positions during budget cuts of FY09-10 to FY13-14. During that span, housekeeping operations lost nine (9) total positions. Also during this time, expectations & required service levels have remained the same while work requirements, number of requests, square footage and enrollment has increased.

VC Priority #___12______
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Administration & Finance

Department/Unit: WCU Police Department

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 administrative and/or 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>Accreditation Manager- Non-Sworn</td>
<td>5.5, 4.3, 2.2</td>
<td>$63,877</td>
</tr>
</tbody>
</table>

Brief Justification:
Law Enforcement Accreditation for UNC Institutions was suggested as part of the 2007 Task Force Report on Safety and Security. President Ross has initiated a comprehensive review of UNC Safety and Security. Based on initial information regarding the committees involved in the review it is likely that Law Enforcement Accreditation will again be suggested or mandated for all UNC Institutions. Accreditation is at least a 3 year process and depending on the accrediting body, there are between 300 and 600 separate standards that must be met for a law enforcement agency to be accredited. These standards represent the best business practices in law enforcement. Each standard requires 3 years of documented "proof" that the standard is being met. Most agencies have a dedicated individual who is responsible for the detailed process that accreditation entails. Internal and external audits of virtually every aspect of operations is reviewed and analyzed. The benefits of Accreditation include: adoption of best practices, stronger defense against lawsuits and complaints, greater accountability within the organization, and it provides objective evidence of an agency's commitment to excellence to the community.

VC Priority #____13______
### Form 4: Justification: Recurring/Ongoing Budget Request  
#### 2014-2015

**Division:** Administration & Finance  
**Department/Unit:** Facilities 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, 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 administrative and/or 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>2 Total - Facility Maintenance Tech-Mech Trades (HVAC)</td>
<td>5.5</td>
<td>$103,254</td>
</tr>
</tbody>
</table>

**Brief Justification:**  
These two positions are to back-fill in for lost positions during budget cuts of FY11-12 to FY13-14. During that span, the HVAC shop lost these two (2) positions. Also during this time, expectations & required service levels have remained the same while work requirements, number of requests, square footage and enrollment has increased.

VC Priority # 14
Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration & Finance
Department/Unit: Facilities 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, 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 administrative and/or 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>EHS Professional (Safety Officer/Fire Marshall)</td>
<td>5.5</td>
<td>$59,754</td>
</tr>
</tbody>
</table>

Brief Justification:
This position is to back-fill in for lost position during budget cut of FY11-12. Position is needed to meet campus and regulatory requirements (OSHA, EPA, code compliance, building inspection, fire prevention/protection systems, and campus training).

VC Priority #____15______
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance
Department/Unit: Financial 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 administrative and/or 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>Administrative Support Associate Position</td>
<td>5.3</td>
<td>$31,200</td>
</tr>
</tbody>
</table>

Brief Justification:
The P-Card and CataMart Administrator is supported by a non-work study student position. Inconsistency in the student's available work hours and accuracy create a concern for missed violations that may expose the University to audit comment.

VC Priority #16
<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>Emergency Services Part Time Program Asst Program for WCU Graduates</td>
<td>5.5.1, 5.5.3, 1.3.2</td>
<td>$45,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Campus Preparedness is requesting recurring funds to reinstate a program for part time emergency services employment that targets recent WCU college graduates and/or advanced degree seeking students. Between 2009 and 2012, Campus Preparedness provided opportunities for recent WCU graduates and advanced level students to obtain valuable work experience in the fields of emergency preparedness, crisis communications, and marketing/event management. This program provided an opportunity for recent graduates and advanced level students to gain valuable work experience beyond a traditional work-study or internship program. As part time employees, working 30 hours per work, these individuals were responsible for assisting in the development of emergency plans, planning and overseeing promotional events to enhance campus safety, development and ongoing maintenance of the website, assisting with training and development of campus emergency exercises. Individuals in these positions are expected to work and perform like any other part time employee with daily responsibilities, projects, and deliverables tied to employment and performance reviews. The program is best suited for individuals who can commit for two (2) years (or until full time employment is achieved) and focuses on providing meaningful work experience. While this program only existed for a short time, it was very successful. Three recent graduates and/or advanced level students participated in this program and all three have been extremely successful in their professional endeavors; one is a full time emergency coordinator at George Washington University, one is a promotion/event planner in Charlotte, and one is a social media marketing specialist in Atlanta.
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: Facilities 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, 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 administrative and/or 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>Engineer (Mechanical)</td>
<td>5.5</td>
<td>$91,073</td>
</tr>
</tbody>
</table>

**Brief Justification:**
This position to back-fill in for lost position during budget cut of FY11-12. This position to be established to address the need for mechanical engineering expertise to support our HVAC and Plumbing operations, but to also provide expertise to Planning, Design and Construction as a project manager for all capital projects (plan review, code interpretation, and construction management). Position also serves as needed succession planning for the Director of Operations and Maintenance. This would establish a Mechanical Engineer position at a base salary of $70,000 plus benefits.

VC Priority #_____18_____
Brief Justification:
Due to past budgets cuts, the Ramsey Center has sacrificed three full time housekeeping positions. Since these cuts occurred, the number of events and operating hours has increased. Presently we are hosting more than 800 yearly programs and operating the Ramsey Center 85 hours a week plus any additional time due to events and programs, all this with just 3 housekeepers. The requested position would be scheduled Wednesday through Sunday, which would provide coverage during the weekends and would eliminate most of the overtime hours accrued by the current staff. This position would also provide janitorial services for the building that normally are left until the following week.

VC Priority #___19_______
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Administration & Finance
Department/Unit: Facilities 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, 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 administrative and/or 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>Building Environmental Services Tech (Arborist Support)</td>
<td>5.5</td>
<td>$35,064</td>
</tr>
</tbody>
</table>

**Brief Justification:**
This position to serve within the Grounds department as an assistant to the Arborist. Currently, the arborist works alone or has to draw upon other crews for assistance. This position would serve as a trainee to the arborist for future succession planning and also provide additional safety of having a two-man crew.

VC Priority #___20_______
**Form 4: Justification: Recurring/Ongoing Budget Request**  
**2014-2015**

**Division:** Administration & Finance  
**Department/Unit:** Facilities 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, 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 administrative and/or 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>Phone System Expenses for A&amp;F</td>
<td>5.1.1</td>
<td>$67,440</td>
</tr>
</tbody>
</table>

**Brief Justification:**  
These funds are to provide permanent funding at the estimated $20 per month or $240 per year for the currently non-charged or “grandfathered” phone lines within the Administration and Finance Division.

VC Priority #___21_______
### Form 4: Justification: Recurring/Ongoing Budget Request
#### 2014-2015

**Division:** Administration and Finance  
**Department/Unit:** Human Resources and Payroll

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 administrative and/or 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>PeopleAdmin 7 SelectSuite Annual Maintenance Fee</td>
<td>5.3.2</td>
<td>$7,965</td>
</tr>
</tbody>
</table>

**Brief Justification:**
WCU currently pays $47,795 for the annual maintenance fee for the PeopleAdmin modules including Recruiting, Selection, and Hiring; Position Management; and Performance Management. With the re-implementation to Version 7.0, the annual maintenance fee will increase by $7,965 for a total annual fee of $55,760. This request is for the increase portion only.

VC Priority # 21
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration and Finance

Department/Unit: Financial 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 administrative and/or 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>Ellucian eProcurement Maintenance and eInvoicing Maintenance</td>
<td>5.3</td>
<td>$19,855</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Annual maintenance fee for the Ellucian eProcurement Integration Component installed to integrate SciQuest with Banner. Implementation of the eInvoicing module of the SciQuest System was required by UNC General Administration. Western implemented this module. This annual maintenance is required for the portal.

VC Priority #____23______
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td>CUPA-HR National Salary Surveys and Data-on-Demand (DOD) Software</td>
<td>4.1</td>
<td>$2,650</td>
</tr>
</tbody>
</table>

Brief Justification:
This request is for recurring funding to purchase the CUPA-HR National Salary Surveys and the Data-on-Demand (DOD) software on an annual basis. This data serves as core data for all salary analyses currently completed by HR. This data allows us to provide current data to the Salary Task Force and Chancellor as we annually evaluate salaries and identify funds to implement campus based salary adjustments dependent upon budget guidelines/restrictions in place for that respective fiscal year. We also use CUPA data to provide salary ranges to the Provost and Deans as we establish new faculty positions, determine promotional increases based on prevailing salaries nationally and among our peer institutions. We look at CUPA data on an almost daily basis as part of the compensation function for the entire institution.

VC Priority #____24______
**Priority Number** | **Budget Request** | **Strategic Initiative(s) Number (e.g. 3.1.2)** | **Cost**
--- | --- | --- | ---
25 | LawLogix Guardian I-9 and E-Verify Solution Services Annual Maintenance Fee | 5.3 | $4,200

**Brief Justification:**

The annual maintenance fee for the Guardian I-9 and E-Verify Solution includes the following services: 1) Creation, error-correction and compliant retention of electronic I-9s and supporting documents; 2) E-Verify completions; 3) Forensic level detailed Audit Trails guaranteed to comply with 8 CFR 274.a.2. 4) Instant access to all data in an industry standard format including comprehensive NOI response materials on-demand; 5) Customizable interfaces for Employee/Kiosk/Remote Hire/Location Managers; 6) Numerous reports and reminders including re-verifications, purging, I-9s pending, I-9 Issues. There were a total of 1,330 employee verifications processed through EVerify from 1/1/2013 through 12/31/2013. A total of 375 were completed by HR and 955 were completed by the offices of the Graduate School, Financial Aid, and Career Services. This product is currently utilized at NCSU, UNC Chapel, and UNC Charlotte and the experience has been positive with a good return on investment.
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>26</td>
<td>Windstar License</td>
<td>5.3</td>
<td>$4,000</td>
</tr>
</tbody>
</table>

Brief Justification:

This request is for recurring funding for the annual renewal of our Windstar License. This software package is used for compliance with the Non-Resident Aliens who are employed and paid either through the payroll office or Accounts Payable office. This software is also used to process 1042 tax statements for NRAs.

VC Priority #___26________
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>27</td>
<td>Thomson Reuters Payroll Guide</td>
<td>5</td>
<td>$1,315</td>
</tr>
</tbody>
</table>

Brief Justification:
This request is for recurring funding to annually renew our Thomson Reuters Payroll Guide. This is used to keep payroll staff updated on new or revised payroll laws and regulations. This is an electronic guide that we access continuously as part of the payroll function for the entire institution.

VC Priority #____27_______
### Form 5: University-Wide Initiatives
2014-2015

**Division:** Administration & Finance

**Department/Unit:** All units

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>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1R</td>
<td>Funding to Increase Salaries for Employees in State Appropriated Positions</td>
<td>4.1.1</td>
<td>750,000</td>
</tr>
<tr>
<td>2R</td>
<td>Recurring State Funding for ComPsych Employee Assistance</td>
<td>4.2, 4.3, 4.6</td>
<td>15,000</td>
</tr>
<tr>
<td>3R</td>
<td>Recurring Funding for University Staff Training and Development</td>
<td>4.2</td>
<td>50,000</td>
</tr>
<tr>
<td>4R</td>
<td>Classroom Furniture</td>
<td>5.5</td>
<td>60,000</td>
</tr>
<tr>
<td><strong>sub-total</strong></td>
<td></td>
<td></td>
<td><strong>875,000</strong></td>
</tr>
<tr>
<td>1NR</td>
<td>Campus wide emergency preparedness training exercise</td>
<td>5.5, 5.5, 5.4</td>
<td>40,000</td>
</tr>
<tr>
<td>2NR</td>
<td>MSDS Online Tool for all campus units</td>
<td>5.5</td>
<td>5,000</td>
</tr>
<tr>
<td>3NR</td>
<td>Replace Chemical Storage Building Heat &amp; Ventilation system</td>
<td>5.5</td>
<td>30,000</td>
</tr>
<tr>
<td>4NR</td>
<td>LawLogix Guardian I-9 and E-Verify Solution Implementation and Consulting</td>
<td>5.3.2</td>
<td>36,880</td>
</tr>
<tr>
<td>5NR</td>
<td>Building Entrance Matting</td>
<td>5.5</td>
<td>20,000</td>
</tr>
<tr>
<td>6NR</td>
<td>Portable Electronic Sign Board (2) at $14,274</td>
<td>3.1, 3.2, 6.2</td>
<td>28,548</td>
</tr>
<tr>
<td>7NR</td>
<td>RAC Plaza Deck and Curtain Wall Repair/Replacement</td>
<td>5.5</td>
<td>4,800,000</td>
</tr>
<tr>
<td>8NR</td>
<td>Waste Management &amp; Recycle Site Rework</td>
<td>5.5</td>
<td>150,000</td>
</tr>
<tr>
<td>9NR</td>
<td>Ramsey Center Basketball Floor Replacement</td>
<td>5.5</td>
<td>100,000</td>
</tr>
<tr>
<td><strong>sub-total</strong></td>
<td></td>
<td></td>
<td><strong>5,210,428</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>6,085,428</strong></td>
</tr>
</tbody>
</table>
Form 6: Justification: University-wide Initiatives
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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 administrative and/or 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>1R</td>
<td>Funding for Salary Increases for State Funded Employees</td>
<td>4.1</td>
<td>$750,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**
In support of Goal 4.1 in the 2020 Pan and recommendations from the Salary Task Force, this request is for funding to continue employee salary adjustments as allowed by the budget guidelines in place for each respective fiscal year.

VC Priority #___1R_____
### Form 6: Justification: University-wide Initiatives
#### 2014-2015

**Division:** Administration and Finance

**Department/Unit:** Human Resources and Payroll

Instructions: One page per item listed on Form 5. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic

<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>2R</td>
<td>Recurring State Funding for ComPsych EAP Program Services</td>
<td>4.1</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The University entered in the UNC System contract with ComPsych (our Employee Assistance/Employee Services Provider) in September 2012. At the time, no state funding was identified for this program but its importance was such that the Executive Council decided we needed to move forward with a contract and implementation. For the first year (September 2012 - August 2013), the Vice Chancellor for Student Affairs paid for the program from a non-state fund source. In September 2013, the Vice Chancellor for Administration and Finance identified one time funds to continue the program. We need to identify permanent state funding for this program. The utilization report for the calendar year 2013 indicates the following. Based on average employee counts per calendar quarter, the total utilization rate with 48.53% as compared to 34.8% in 2012 with a 98% satisfaction rate by those employees who utilized the program. This program aligns directly with Strategic Direction #4, Invest in Our People.

VC Priority #2R
Form 6: Justification: University-wide Initiatives
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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>
<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>3R</td>
<td>Recurring Funding for Training and Staff Development Budget</td>
<td>4</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This request is for recurring funding to support employee training and professional development. It is clear that one of the University's top workforce priorities is to provide opportunities for growth and development as stated in the 2020 Plan. We have been successful in hiring a Director of Employee Relations and Training and Development. We need to provide funding to provide programs and supporting materials to achieve the goals outlined in the strategic plan.

VC Priority #___3R________
### Form 6: Justification: University-wide Initiatives

**2014-2015**

**Division:** Administration & Finance  
**Department/Unit:** Facilities Management

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 administrative and/or 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>4R</td>
<td>Classroom Furniture</td>
<td></td>
<td>$60,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Provides for classroom furniture replacement for two (2) classrooms as required and identified due to normal wear or damage. Also used to replace older traditional desk/tablet furniture with tables and chairs arrangement.

VC Priority #.__4R_______
Form 6: Justification: University-wide Initiatives  
2014-2015

Division: Administration and Finance  
Department/Unit: Campus Preparedness

Instructions: One 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 administrative and/or 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>1NR</td>
<td>Campus wide emergency preparedness exercise</td>
<td>5.5.1, 5.5.4</td>
<td>$40,000</td>
</tr>
</tbody>
</table>

Brief Justification:
Campus Preparedness is requesting one-time funds to conduct a full scale simulated emergency exercise. Clery mandates institutions conduct annual assessments of preparedness capabilities through training, education, and practice exercises each year. These initiatives must be documented in a specific format dictated by FEMA and available for audit by the Department of Education. Western Carolina University conducts annual tabletop exercises but has not held a practical full scale simulation exercise since March 2009. In addition to the mandated requirements, there is a basic need to practice, evaluate, train, and exercise campus emergency response plans to ensure University Officials, Campus First Responders, and Local/County First Responders are prepared to respond and recover from crisis situations that could affect our campus community.

VC Priority #1NR
### Form 6: Justification: University-wide Initiatives

#### 2014-2015

**Division:** Administration & Finance  
**Department/Unit:** Facilities Management

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 administrative and/or 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>2NR</td>
<td>MSDS Online Tool</td>
<td>5.5</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Online cataloguing of Material Safety Data Sheets (MSDS) for Safety Office and individual departmental use. This is an Occupational Safety Hazards Administration (OSHA) requirement for reporting and organization.

VC Priority # ___2NR______
### Form 6: Justification: University-wide Initiatives

**2014-2015**

**Division:** Administration & Finance

**Department/Unit:** Facilities Management

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 administrative and/or 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>3NR</td>
<td>Replace Chemical Storage Building Heat &amp; Ventilation system</td>
<td>5.5</td>
<td>$30,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

- Replace Chemical Storage Building Heat / Ventilation system
  - Ventilation fan is only part that is working
  - Not able to store certain chemicals in cold temperatures due to freezing
  - Waste chemical storage has increased within buildings. Building storage is already limited

VC Priority #: 3NR
**Priority Number** | **Budget Request** | **Strategic Initiative(s) Number (e.g. 3.1.2)** | **Cost**  
--- | --- | --- | ---  
4NR | LawLogix Guardian I-9 and E-Verify Solution | 2, 2.1, 2.2 | $36,880  

**Brief Justification:**  
The purchase and implementation of this program will reduce our I-9 error rate to nearly zero, reduce the current exposure related to historical I-9’s, and focus on compliance to ensure reduced potential fines and lowered risk of criminal or SEC violations. This implementation would apply to all areas where the I-9 function currently resides including HR, Student Financial Aid, Career Services for Non-Work Study Students, and the Graduate School. This request may be considered an institutional request since the compliance protocol exists in several divisions across the university. There were a total of 1,330 employee verifications processed through EVerify from 1/1/2013 through 12/31/2013. This request is inclusive of HR.2 ($5,685), HR.2.1 ($20,700), and HR.2.2 ($10,485). This implementation would centralize I-9 recordkeeping across the various campus users and ensure consistency and accuracy in the verification process. The University currently has some exposure due to over documentation because of the decentralized approach in place now. Currently we may have an I-9 on the same person in more than one office on campus. Over documentation can be as serious as other types of errors or inadequate documentation.  
This program would eliminate those issues. This software product is currently in use at UNC Chapel Hill, NC State, and UNC Charlotte with positive experience and feedback from those campuses.  
Total cost is $36,880 for all three requests.  
Itemized breakout is reflected on the summary worksheet.
### Form 6: Justification: University-wide Initiatives
2014-2015

**Division:** Administration and Finance

**Department / Unit:** Facilities Management

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>5NR</td>
<td>Building Entrance Matting</td>
<td>5.5</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Placing 12 to 15 feet of entrance matting outside and inside a facility’s entrance can capture 80-90% of the dirt and waste from an occupant’s shoes and prevent unwanted moisture. Many campus buildings have insufficient or deteriorated matting that needs to be replaced.

VC Priority #___5NR_______
Form 6: Justification: University-wide Initiatives  
2014-2015

Division: Administration and Finance
Department/Unit: WCU Police

Instructions: One 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 administrative and/or 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>6NR</td>
<td>Portable Electronic Message Board (2)</td>
<td>3.1, 3.2, 6.2</td>
<td>$28,548</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Western Carolina University is committed to active engagement on a local, regional, and state level. Each year thousands of visitors are invited to attend athletic events, graduations, open houses, orientations, Mountain Heritage Day, special events, and concerts. Often these visitors are making their first trip to our campus. Recognizing that the geographical layout of a college campus can be confusing to the first time visitor, event organizers often purchase yard signs, banners, etc. to help direct these visitors to the various venues. Several times each year, the University "rents" electronic signboards from the Department of Transportation to help direct visitors. While it is doubtful that the University will ever be in a position to eliminate the individual signs and the renting of signboards, the acquisition of our own programmable portable message boards could assist event organizers in providing real time direction to event participants. These boards would be able to be moved throughout the campus not only as directional assistance but could also be used for special circumstances such as temporary construction areas, etc.

VC Priority # __6NR________
### Form 6: Justification: University-wide Initiatives

**2014-2015**

**Division:** Administration & Finance  
**Department/Unit:** Facilities Management

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 administrative and/or 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>7NR</td>
<td>RAC Plaza Deck and Curtain Wall Repair/Replacement</td>
<td>5.5</td>
<td>$4,800,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

This project includes the three major areas of work on the Ramsey Regional Activity Center constructed in 1986. Failure of the systems are beyond further repair: 1 - Curtain wall system of entire 44,600 sq. ft. of exterior glazing system: Remove existing trim, vinyl gaskets, glazing and gaskets, reset glazing with new gaskets, end dams, trim sections and vinyl gaskets. 2 - Plaza Deck Restoration: Remove all 15,055 sq. ft. of existing pavers, install new waterproofing membrane over the existing membrane and install new pavers and pedestals; 3 - Remove existing waterproofing at the narrow stairs on the north and south ends of the building, level the horizontal surfaces and install new waterproofing.

VC Priority # 7NR
Form 6: Justification: University-wide Initiatives  
2014-2015

Division: Administration & Finance  
Department/Unit: Facilities Management

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 administrative and/or 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>8NR</td>
<td>Waste Management &amp; Recycle Site Rework</td>
<td>5.5</td>
<td>$150,000</td>
</tr>
</tbody>
</table>

Brief Justification:

Due to an increase in volume, this project provides for the re-work and expansion of waste and recycle pickup locations for three areas on campus: Hunter Library, Niggli Theater and Natural Science Building.

VC Priority #8NR
Form 6: Justification: University-wide Initiatives
2014-2015

Division: Administration and Finance

Department / Unit: Ramsey Regional Activity Center

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>9NR</td>
<td>Ramsey Center Basketball Floor Replacement</td>
<td>5.5</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This is the main floor used for all home intercollegiate volleyball, men's and women's basketball competition as well as Western Carolina University intramural championship games and regional high school tournaments. The typical life of a basketball floor is ten years; the current floor was purchased in 2004 and has been refinished several times. Due to the amount of wear and tear from daily use and setting up of events on the floor, the condition of the floor is rapidly deteriorating.

VC Priority #__9NR________