Form 1: Prioritized List of One-Time Budget Requests
2014-2015

Division: Academic Affairs

Department/Unit: College of Business

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

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Refresh Faculty/Staff Computers and Laptop Carts</td>
<td>$26,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Total $26,000
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs

Department / Unit:

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

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Refresh Faculty/Staff Computers and Laptop Carts</td>
<td>1.1, 4.4, 5.4</td>
<td>$25,000</td>
</tr>
</tbody>
</table>

Brief Justification:
To remain on schedule with our current refresh policy, the College of Business needs to replace 10 to 12 faculty and staff computers this Spring. A computer in the CoB's standard configuration costs approximately $1280. In addition, the CoB has 2 laptop carts for classroom use. The laptops in both carts are refurbished laptops with an average age of 6 years. Many of the batteries will not hold a charge, and it is difficult to plug them in for classroom use. Base laptops for the carts cost approximately $1040 each. $25,000 would allow us to replace the non-working laptops in the carts and remain on schedule with our faculty/staff computer refresh policy.

VC Priority #_________
Form 5: University-wide Initiatives
2014-2015

Division: Academic Affairs

Department/Unit:

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a Justification: University-wide Initiatives Budget Request (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

<table>
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<th>Budget Request</th>
<th>Cost</th>
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<tbody>
<tr>
<td>1</td>
<td>Refresh IT maintained computer labs &amp; classroom stations</td>
<td>$79,000</td>
</tr>
<tr>
<td>2</td>
<td>Virtual Desktop Initiative - Additional Storage</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

Total $99,000
**Form 6: Justification: University-wide Initiatives**  
2014-2015

Division: Academic Affairs

Department/Unit:

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

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<tbody>
<tr>
<td>2</td>
<td>Refresh IT maintained computer labs &amp; classroom stations</td>
<td>1.1 &amp; 5.4</td>
<td>$79,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The electronic classrooms in Forsyth (Room 116 and Room 303) and the instructor stations in all Forsyth classrooms need refreshing. The computers in the electronic class rooms and the instructor stations are slow to boot and slow to respond to commands. Forsyth 116 has 28 student computer stations, 303 has 32 student computer stations, and there are 19 instructor stations in the building. The total number of computers included in this request is 79. We estimate that it will cost roughly $1000 to replace each machine. We are expecting a more exact number from IT within the next week.
Form 6: Justification: University-wide Initiatives  
2014-2015

Division: Academic Affairs

Department/Unit:

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

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Brief Justification:

The virtualization of faculty computers will allow for greater productivity and collaboration among colleagues. The following is a list of opportunities created by moving to a virtual desktop.

- Simplified maintenance and management of software licenses including reducing the number of licenses required and the time to update applications for faculty access
- Standardized applications and versions in use allows for streamlined helpdesk support
- Sharing of files and applications in a standardized format reduces problems in collaboration
- Using centralized equipment for application management allows access to IT resources from multiple platforms in multiple places
- Centralized storage of WCU work product in IT provides better data security and appropriate backup procedures
- Centralized and standardized virtual desktops allow for collaboration with students, in particular distance students

VC Priority #_________