

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

Division: Chancellor's Division

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.

Priority Number	Budget Request	Cost
1	PAW Print Plotter Purchase	\$146,000
2	PAW Print Engraving System	\$26,500
3	PAW Print Box Truck	\$38,534
Total		\$211,034

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Chancellor's Division

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	PAW Print Plotter Replace	Initiative 5.3.3 & 1.2.3	\$146,000
Brief Justification:			
<p>For over 14 years a cornerstone of the Print Shop's services to campus has been Wide Format Printing. From pull up displays to faculty and student research presentations to directional signs, banners, window and wall graphics, this service touches every aspect of our campus. In keeping with Initiative 5.3.3 the devices at the Print Shop are available for use by the entire campus thus consolidating and centralizing the service. A yearly showcase of this service is the Undergraduate Research Symposium held every spring supporting Initiative 1.2.3 that requires the incorporation of research into all levels of the curricula. Student posters from all disciplines are produced first for the event on campus and then for the national competition. WCU ranks among the top universities in the nation in undergraduate research and the quality of these presentations allow our students to remain in the top 5% of the nation's competition.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Chancellor's Division

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	PAW Print Engraving System	Initiative 6.2.2	\$26,500

Brief Justification:

Following discussions with our IT department we would like to request an Epilog Helix laser engraving system. All WCU laptops are now being laser engraved with the primary WCU logo both as a theft deterrent and as a marketing opportunity. The vendor being used to supply the service has indicated to the IT department that soon he will be retiring and the service will no longer be locally available. Last year IT paid over \$6,000 for the service and would continue to pay the Print Shop for this production. The back and forth travel logistics between Cullowhee and Canton and production delays IT has had with the existing vendor are the main reason for looking at a in house source for the operation. The graphics interface used by the engraver is almost identical to the software we use to cut vinyl and other materials and is the main reason for the device being located in our shop. With a device in house the engraving service could be expanded to include iPads and other IT devices. Additional markets for use of the device would be available once a production schedule and plan is in place to meet the needs of IT.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Chancellor's Division

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- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	PAW Print Box Truck		\$38,534
Brief Justification:			
<p>Paw Print services now maintains over 260 devices from the main campus in Cullowhee to our campuses in Cherokee and Biltmore Park. Departments and space configuration needs are ever changing and so are the requests to move devices. Paw Print needs a dedicated Box Truck to use in the relocation of printers around campus. In addition the vehicle would also be available to support the ever-growing need to assist with setup for major university activities like Open House, Valley Balleyhoo, the Southern Conference Tournament, and special occasions like the 125th events.</p>			

VC Priority # _____

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2014-2015

Division: Chancellor's Division

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.

Priority Number	Budget Request	Cost
1.	Chief Compliance Officer - new position (Base salary \$90,000)	\$110,106
2.	Journey Auditor (salary obtained from Human Resources)	\$70,033
3.	Administrative Support Associate (Development/Alumni Affairs)*	\$39,446
3.	SaaS Deployment for 25Live/R25, Schedule 25 and X25 software suite	\$9,008
4.	Digital Content Develop/Marketing Writer	\$55,000
5.	New staff training/professional development/travel funds	\$2,400
6.	Student Worker (an additional 2,600 to make amount allocated 5,000)	\$2,600
7.	Request Tracker annual hosting fee	\$1,500
	* This position will be funded from the annual assessment on the endowment fund and not state dollars.	
	Total	\$290,093

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Chancellor's Division

Department/Unit: Legal Counsel Office

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Chief Compliance Officer	Goal 5.5.	\$110,106
<p>Brief Justification:</p> <p>One of the Chancellor's principal goals for the 2013-2014 Academic Year is to create a structure to oversee the development, implementation, and oversight of university-wide compliance activities, with an initial focus on campus safety and Title IX compliance activities related to sexual harassment and sexual assault. This goal is in line with strategic plan goal 5.5 regarding campus safety. Additionally, the campus community identified cultural diversity and equal opportunity as one of the university's core values in the strategic planning process. Strategic plan initiative 4.3.5 calls on campus leadership to increase campus diversity among faculty and staff.</p> <p>In furtherance of both critical university goals, Legal Counsel's Office seeks new and recurring funding for a new position: the Chief Compliance Officer. The creation of a new compliance position would further both university goals cited above in two ways detailed below.</p> <p>First, the Director of Equal Opportunity and Diversity Programs currently is responsible for overseeing the university's diversity programs and activities. He is also responsible for overseeing Title IX compliance as well as compliance with all other state and federal laws and regulations pertaining to non-discrimination and equal opportunity. The scope of his responsibility for these compliance matters includes investigation and resolution of complaints and reporting to various state and federal enforcement agencies, which leaves little time for diversity programming. Significant improvements in the campus work-life environment may be realized by realigning the operations and resources of the Office of Equal Opportunity and Diversity Programs exclusively to areas of inclusion, educational and employment equity, and cultural understanding. The compliance functions of the Office of Equal Opportunity and Diversity Programs would and should be reassigned to a new position that will also be responsible for the establishment and oversight of an integrated, enterprise-wide compliance plan, including enterprise risk management functions.</p> <p>Second, WCU does not have a university compliance office; we have no centralized compliance functionality. With the ever-increasing growth of federal regulations and heightened enforcement activities, most colleges and universities are devoting significant resources to this area. In a recent compliance survey conducted by the National Association of College and University Attorneys, 20.3% of similar institutions reported that they currently have a compliance officer, and 34% reported that they are planning or developing a compliance office. The new compliance position will provide focused, consistent, and sustained oversight of the university's compliance and enterprise risk management plan. Specifically, the position will be responsible for developing appropriate policies and implementing related procedures, processes, training, and programs to ensure the university's adherence to legal, ethical, and regulatory obligations.</p> <p>This compliance position is critical for a number of reasons, including: (i) as noted above, the ever-increasing burdens of state and federal regulation and increased governmental enforcement activities; (ii) increasing financial and public relations risks for non-compliance; (iii) escalating national focus on campus safety and Title IX violations; and (iv) the growth trajectory of WCU and increasing complexity of its operations. Qualifications for the position will include a Juris Doctor degree and subject matter experience in the area of higher education regulatory compliance.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Chancellor's Division

Department/Unit: Office of Internal Audit

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Journey Auditor	5.1 through 5.5	\$69,853
<p>Brief Justification:</p> <p>To strengthen the internal audit function by hiring a staff auditor. This aligns with strategic direction number five which states to "invest in core resources, Western Carolina University will ensure a consistently updated infrastructure in support of its mission and vision. Infrastructure is interpreted broadly to include facilities, technology, fiscal practices, and business processes and procedures." In order to align itself with Western's 2020 Strategic Plan, internal audit, by means of the Chancellor's Division's Strategic Plan, has adopted goals and initiatives designed to safeguard and improve WCU's core resources.</p> <p>The office of internal audit has, in the past, been staffed by a staff auditor, an audit director, a receptionist and the occasional student worker. The addition of a staff auditor would enable internal audit to provide WCU with the support it needs to support achievement of its mission and vision especially given that WCU is enrolling and retaining more students and all universities are closely scrutinized by the public and by funding sources.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Chancellor's Division

Department/Unit: Development and Alumni Affairs

Instructions: One page per item listed on Form 3.

Each justification **MUST** link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Administrative Support Associate (\$27,800 plus fringes)	6.3.6	\$39,446
<p>Brief Justification: To provide an increased level of administrative support services for the Department generally, and specifically for five Directors who currently share support from AVC administrative support person. Frees time spent on administrative duties to be better allocated to direct fundraising activities.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Chancellor

Department/Unit: Institutional Planning and Effectiveness

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	SaaS Deployment for 25Live/R25, Schedule 25 and X25 software suite	5.3.2	\$9,008

Brief Justification:

WCU uses CollegeNet's 25Live/R25, Schedule 25 and X25 software suite for calendars and class scheduling. Our version of 25Live is 7 versions out-of-date. The vendor no longer supports the current versions we use. The WebViewer and the R25 Client in WCU's version of the software is clunky and slow, and is slowly crashing. WebViewer doesn't work properly in Internet Explorer. The outdated R25 Client has begun "eating" email addresses when people put requests in through WebViewer. When a problem occurs, we have to troubleshoot and solve it ourselves. This is a joint effort on the part of IT support, OIPE, and often Web Services. If the system ever crashes, we could have major issues—it could impact event scheduling, calendars, and most importantly, class scheduling processes. Furthermore, the system as it currently exists requires that our locally stored data exist on servers NOT behind our firewall, which creates data security issues (IT's data security audit concluded this system is out of compliance with data security standards). Also, our version of the software suite requires that OIPE conduct software installs on every computer needing access to the system. Hundreds of installs are performed and maintained by OIPE, including installs at our Biltmore Park campus. Needless to say, this process involves many, many hours of labor. We are not able to apply object-level security with our current version of the software. Object-level security allows specific permissions per user and facility (down to the level of individual rooms).

The requested SaaS deployment resolves all of these issues. All software upgrades are included and maintained by CollegeNet. CollegeNet will be responsible for all maintenance and troubleshooting. The upgraded software eliminates the need for OIPE to perform software installs and re-installs (the upgraded system operates using a web-based client). This will free up a significant amount of time that can be directed to other more valuable work. This deployment will remove the R25 database from WCU servers and relocate it to secure CollegeNet servers. Not only does this free up valuable and limited WCU server space, but it also resolves the data security issue (described above) and provides savings to IT in server administration and support costs. This will allow WCU's technical resources to focus on other services of value to us.

WCU currently pays \$27,709 annually in licensing fees for this outdated, and increasingly "buggy" software suite. The additional \$9008.50 annual cost for the SaaS deployment is a significant value, and will more than pay for itself in labor and process efficiencies.

This request aligns with Initiative 5.3.2 (Conduct business-flow analyses of all key functions and revise or eliminate unnecessary or redundant business processes and leverage existing enterprise solutions (Banner, Blackboard, R25, SharePoint, etc.) of Goal 5.3 (Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings) of Strategic Direction #5 (Invest in Our Core Resources) of WCU's 2020 Vision Strategic Plan. This request is strongly supported by WCU's Division of Information Technology and the Office of the Provost.

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Chancellor's Division

Department/Unit: Marketing

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Digital Content Developer/Marketing Writer	1.1.2, 1.1.3, 1.1.7, 1.5.4, 2.1.2, 2.3.4, 2.3.5, 3.1.5, 4.1.1,	\$69,853

Brief Justification:

The newly reorganized Marketing unit is responsible for maintaining consistency of brand and university marketing strategy within the WCU digital channels, and has been a key resource assisting units across campus in their social media, web content, and email activities into fully integrated, results-oriented marketing and communications campaigns.

The integrated marketing at WCU has evolved to a high rate of demand for digital marketing/communications assistance, and more staff resources are crucially needed to ensure the efficiency and effectiveness of digital marketing efforts. The Digital Marketing unit is expected to increasingly impact the following additional initiatives related to positioning, enrollment, communicating, and fundraising: 1.1.2, 1.1.3, 1.1.7, 1.5.4, 2.1.2, 2.3.4, 2.3.5, 3.1.5, 4.1.1, 5.3.1, 6.1.1, 6.2.1, 6.2.2, 6.2.4, 6.3.1, 6.3.2, 6.3.6.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Chancellor

Department/Unit: Institutional Planning and Effectiveness

Instructions: One page per item listed on Form 3.

Each justification **MUST** link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 *Vision: Focusing our Future*. Justification narrative below must:

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	New staff professional development/travel funds	4.2.1	\$2,400
<p>Brief Justification:</p> <p>Cross-training is a high priority recommendation on OIPE's 2013 program development plan. There are many essential reporting processes for which only a single person in the office is sufficiently knowledgeable to accomplish. A cross-training plan has been devised. In some cases, cross-training involves nothing more than one staff member "shadowing" another staff member. In other cases, technical training is required to equip a second staff member with the skill set needed to serve as an effective back-up. Furthermore, business intelligence processes and platforms have been changing rapidly in recent years and it is essential we stay current. Technical training in business intelligence processes and data analytics is quite expensive, ranging from \$2500-\$3500 per individual event per person. Oftentimes, less expensive training is available associated with professional conferences. The OIPE budget has sufficient funds to allow for at least 3 targeted individual training events per year. With an office staff of seven persons, it is desirable to schedule each person for a training event every two years.</p> <p>The dynamic landscape of business intelligence and higher education outcomes assessment warrants that each of our staff have the opportunity to be professionally active, not only within the UNC system, but also with professional organizations. Travel to professional conferences has paid great dividends for the OIPE staff, in training opportunities, networking, and learning how other institutions manage their institutional effectiveness processes. It has also served as an opportunity for our talented OIPE staff to showcase some of our best work. Currently, travel expenses average approximately \$2400 per person per year (not including OIPE's executive assistant). This amount includes UNC-GA related travel as well as professional conferences and meetings. This relatively modest level of travel expenditures does allow each OIPE staff person some professional travel each year, but not so much as to allow us to capitalize on many of the professional development opportunities available to us.</p> <p>Having just added a new staff member, we seek these additional funds to ensure we have the funds necessary to achieve our training and development plan, as well as ensuring our newest employee has the opportunity for travel and professional development in the critical business intelligence area of predictive analytics. Without these additional funds, professional travel and development will still occur, albeit at a reduced level. Reducing OIPE's ability to cross-train and stay current with business intelligence and assessment practices is not recommended.</p> <p>This funding request aligns with Initiative 4.2.1 (Make support for professional development for all employees a fiscal priority at WCU) of Goal 4.2 (Ensure professional development opportunities for all employees) of Strategic Direction #4 (Invest in Our People) of WCU's 2020 Vision Strategic Plan.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Chancellor's Division

Department/Unit: Office of Internal Audit

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Student Worker	2.1.1 through 2.1.5; 5.1 through 5.5,1.1, 1.2 and 1.1.6	\$2,600
<p>Brief Justification: To obtain student assistant during the fall <u>and</u> spring semester of each academic year. Utilizing a student worker falls in line with strategic direction number two, that of "enriching the total student experience." I currently have enough to pay a student worker for one semester and the spring semester of 2014 is the first time I have actually utilized a student worker. I believe that this will enable me to schedule and complete more audits.</p>			

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Chancellor

Department/Unit: Institutional Planning and Effectiveness

Instructions: One page per item listed on Form 3.

Each justification **MUST** link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

Vision: Focusing our Future. Justification narrative below must:

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Request Tracker annual hosting fee	5.3.2	\$1,500

Brief Justification:

The installation and implementation of an electronic system to support ad hoc data requests is a medium-level priority on OIPE's 2013 Program Development Plan. The recommendation was made in order to improve the effectiveness and efficiency of managing data requests, and to provide a needed tool to adequately assess an OIPE operational objective (outcome). This request aligns with Goal 5.3 (Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings) of Strategic Direction #5 (Invest in Our Core Resources) of WCU's 2020 Vision Strategic Plan.

After considering several options, OIPE has identified Request Tracker (RT) as the platform of choice. The full, enterprise-ready version of RT is available at absolutely no cost under an open source license. Gossamer Threads provides a managed hosting platform for Request Tracker for a monthly fee of \$125 (\$1500 annually). Currently, OIPE has no efficient means of monitoring data requests, progress toward completion of data requests, nor levels of customer satisfaction with data requests. As part of OIPE's operational outcomes assessment, it is essential that data requests be monitored and customer satisfaction be evaluated. The volume of requests warrants an automated system of request tracking and monitoring.

While the annual cost of RT hosting is relatively low, and could be incorporated into the existing OIPE budget, OIPE argues that the limited funding available in the current OIPE budget be reserved for focused staff training. While the OIPE staff is dedicated and skilled, additional technical training would significantly improve the effectiveness and efficiency of reporting processes, and would greatly facilitate OIPE's response to the increasing requests and new processes established by UNC-GA. Most importantly, OIPE strives to achieve the high priority recommendation of the Program Development Plan to achieve the cross-training necessary to ensure critical processes and analyses can be accomplished by more than one person in the office. Training events in business intelligence and data analysis are quite expensive, costing \$2500-\$3500 per person per event. In order to intentionally fund 3-4 individual training events per year, we must reserve currently available funds to this high priority need.

VC Priority # _____

**Form 5: University-wide Initiatives
2014-2015**

Division: Chancellor's Division

Department/Unit: Chief of Staff Office

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.

Priority Number	Budget Request	Cost
1	PAW Print System Upgrade	\$53,000
2	Retain outside counsel for ongoing comprehensive fundraising	\$75,000
3a	Campaign readiness publications (one-time)	\$26,275
3b	Campaign readiness publications (recurring)	\$11,115
Total		\$165,390

**Form 6: Justification: University-wide Initiatives
2014-2015**

Division: Chancellor's Division

Department/Unit: Chief of Staff Office

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	PAW Print System Upgrade	Initiative 5.3.1	\$53,000
Brief Justification:			
<p>Upgrades to both the MAC and PC operating systems now require that the PAW Print System software be upgraded to allow connectivity for the new MAC Maverick software and to fully allow compatibility with Windows 8. During the upgrade the "Global Scan" scanning system now in use by the campus will be switched from a device-based product to a campus wide server system. This upgrade will allow improvements in data security while incorporating a OCR engine that allows the conversion of scanned documents into editable file formats including: searchable PDF, RTF, Microsoft Word, Microsoft Excel, even preserving the formatting of tables and diagrams. This upgrade directly supports 20/20 Initiative 5.3.1 as it allows the transition of printed materials across all campuses to digital alternatives.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2014-2015**

Division: Chancellor's Division

Department/Unit: Development and Alumni Affairs

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Retain outside counsel for ongoing comprehensive fundraising campaign	6.3.6	\$75,000
<p>Brief Justification: To successfully plan and conduct a major fundraising campaign will require the assistance of outside counsel. This one-time, repeating, expense item will decline over the course of the consulting engagement as the need for services diminishes.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2014-2015**

Division: Chancellor's Division

Department/Unit: Development and Alumni Affairs

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3a/b	Campaign readiness publications	6.3.6	\$37,390

Brief Justification:

Publications and materials (printing and postage) are necessary to market and to advance campaign strategy. Promotional pieces include brochures, newsletters, etc. that are specific to colleges, units, and initiatives. Mailings to address annual fund participation and alumni chapter involvement are also needed since these metrics are represented in our performance measures.

VC Priority # _____

**Form 5: University-wide Initiatives
2014-2015**

Division: Chancellor's Division

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.

Priority Number	Budget Request	Cost
1	PAW Print System Upgrade	\$53,000
Total		\$53,000

**Form 6: Justification: University-wide Initiatives
2014-2015**

Division: Chancellor's Division

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.
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	PAW Print System Upgrade	Initiative 5.3.1	\$53,000
Brief Justification:			
<p>Upgrades to both the MAC and PC operating systems now require that the PAW Print System software be upgraded to allow connectivity for the new MAC Maverick software and to fully allow compatibility with Windows 8. During the upgrade the "Global Scan" scanning system now in use by the campus will be switched from a device-based product to a campus wide server system. This upgrade will allow improvements in data security while incorporating a OCR engine that allows the conversion of scanned documents into editable file formats including: searchable PDF, RTF, Microsoft Word, Microsoft Excel, even preserving the formatting of tables and diagrams. This upgrade directly supports 20/20 Initiative 5.3.1 as it allows the transition of printed materials across all campuses to digital alternatives.</p>			

VC Priority # _____