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

Division: Academic Affairs

Department/Unit: Graduate School and Research

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>OnBase scanning software through IT to begin paperless file system</td>
<td>$5,400</td>
</tr>
<tr>
<td>2</td>
<td>Monitor replacements</td>
<td>$276</td>
</tr>
<tr>
<td>3</td>
<td>Adobe Acrobat upgrade</td>
<td>$595</td>
</tr>
</tbody>
</table>

Total $6,273
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department / Unit: Graduate School and Research

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>OnBase scanning software through IT to begin paperless file system</td>
<td>5.3.1</td>
<td>$5,400</td>
</tr>
</tbody>
</table>

Brief Justification:

Strategic Plan Initiative 5.3.1: Review the use of expendables, including printed documentation, and where reasonable, reduce such usage and transition to digital alternatives.

With these funds, Graduate School can join the campus initiative to transition from paper files to paperless files while adhering to university data standards process and existing support structure and eliminating the need for repeated purchases of folders, labels, and multiple copies of documents.
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs
Department / Unit: Graduate School and Research

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:
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Monitor replacements</td>
<td>5.3</td>
<td>$278</td>
</tr>
</tbody>
</table>

Brief Justification:

Strategic Plan Initiative 5.3: Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings.

Two staff members require monitor replacements to continue work. Current monitors are old Gateways and are working inconsistently.
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs
Department / Unit: Graduate School and Research

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.

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</thead>
<tbody>
<tr>
<td>3</td>
<td>Adobe Acrobat upgrade</td>
<td>5.3</td>
<td>$595</td>
</tr>
</tbody>
</table>

Brief Justification:

Strategic Plan Initiative 5.3: Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings.

Upgrade from Adobe version 8 to version 11. Due to numerous vendor software upgrades, the unit has lost some Adobe functionality/compatibility with this heavily used software.

VC Priority #__________
Form 3: Prioritized List of Recurring/Ongoing Budget Requests  
2014-2015

Division: Academic Affairs

Department/Unit: Graduate School and Research

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a Justification: Recurring/ Ongoing Budget Request (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Proposal Developer</td>
<td>$66,605</td>
</tr>
<tr>
<td>2</td>
<td>Administrative Support Specialist for Graduate School/Research</td>
<td>$42,137</td>
</tr>
</tbody>
</table>

Total $108,742
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Academic Affairs

Department/Unit:

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future.  Justification narrative below must:
1) Include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<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>Proposal Developer</td>
<td>6.3.7, 4.4.1, 4.4.2</td>
<td>$66,605</td>
</tr>
</tbody>
</table>

Brief Justification:

Strategic Direction: Garner Support for the Visitation: 6.3.7; Develop infrastructure for research and sponsored programs.

Strategic Direction: Invest in our People: 4.4.1: Establish an organizational structure to accommodate the research, Graduate School, and Millennial initiative ambitions of the university.

Strategic Direction: Invest in our People: 4.4.2 Ensure appropriate institutional infrastructure to support scholarship and research.

Assist and serve individual faculty and staff members in all colleges and units across the university, as well as interdisciplinary research teams in the development of competitive grant proposals;

Develop and offer proposal writing workshops and training opportunities for faculty members. Identify funding opportunities for faculty members.

As sponsored research activities increase, infrastructure is necessary to support faculty activities, increase and support office efficiencies and grants management staff in order to better serve faculty, administer grants, and continue development of grants activities.

Under the current office structure, these duties have been spread across three positions, and are not the primary responsibilities within the job descriptions.

Proposal development and funding searches are emerging as the highest needs for the faculty.

An investment, this position will lead to increased submissions, improved quality of proposals, and ultimately awards.

One large award of approximately $ 275,000 with full IDCs of 31.6% would pay for this position.

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

Division: Academic Affairs 
Department/Unit: Graduate School and Research

Instructions: One page per item listed on Form 3. Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Administrative Assistant for Graduate School/Research</td>
<td>6.3.7, 4.4.1, 4.4.2</td>
<td>$45,137</td>
</tr>
</tbody>
</table>

Brief Justification:

Strategic Direction 6.3.7: Support for the Vision: 6.3.7. Develop infrastructure for research and sponsored programs.

Strategic Direction 4.4.1: Invest in our People: Establish an organizational structure to accommodate the research, Graduate School, and Millennial initiative ambitions of the university.

Strategic Direction 4.4.2: Ensure appropriate institutional infrastructure to support scholarship and research.

As sponsored research activities increase, infrastructure is necessary for the administrative activities required to support faculty activities, assure legal and fiscal compliance, and continue development of grants activities.

As distance education students require more financial assistance and management, more infrastructure will be required, and thus the current duties of the person handling graduate assistantships will need to be transferred to another person.

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

Division: Academic Affairs

Department/Unit: Graduate School and Research

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>
<thead>
<tr>
<th>Priority Number</th>
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support University Participant Program</td>
<td>$100,000</td>
</tr>
</tbody>
</table>

Total: $100,000