



University Budget Hearing

2014-15 Budget Requests

March 17, 2014

Contents

1. Agenda
2. Chancellor Division Request
6. Administration & Finance Division Request
10. Athletics Division Request
14. Information Technology Division Request
16. Academic Affairs Division Request

University Budget Hearing Agenda
March 17, 2014
3-5 pm
Blue Ridge Conference Rm

1. Chancellor Introduction – 5 to 10 minutes
2. Chancellor Division Request(Dr. Melissa Canady Wargo) - 10 minutes
3. Administration & Finance Request (Mr. Robert Edwards) - 15 minutes
4. *Student Affairs Information (Mr. Sam Miller) – 15 minutes
5. Athletics Request (Mr. Rick Fulton) - 15 minutes
6. Information Technology Request (Mr. Craig Fowler) - 20 minutes
7. Academic Affairs Request (Dr. Alison Morrison-Shetlar)- 30 minutes

Materials: all budget requests are posted under “Budget Requests” at budgetprocess.wcu.edu

**Student Affairs Division did not have a budget request. This is an informational presentation.*

Chancellor Division

Budget Request

**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 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 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

Administration & Finance Division

Budget Request

**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.

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

**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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
Invest in our People: Retention & Succession			
1	Career Retention/Succession	4.1.1, 5.5.1	178,778
2	Adjust salary for Cashier to compensate additional duties	5.3	3,100
3	Business Officer (Market Increase)	5.5	4,894
4	Director of Safety & Risk Management (Convert to EPA)	5.5	7,341
5	Admin Support Associate (Re-class to Admin Support Specialist)	5.5	4,651
6	Establish Scrub Team Crew Leaders	5.5	5,000
Invest in our Core Resources: Enhanced Business Processes & Procedures			
7	Public Safety Program Administrator/Manager	5.5.5, 5.5.2	85,000
8	New Position - HR Consultant - Classification & Compensation	4.1, 4.3	71,500
9	Public Safety Telecommunicators (1)	5.5	43,000
10	Building Environmental Services Tech (Recycle)	5.5	35,064
11	Administrative Support Specialist Position (grants)	5.3	38,000
12	(2) Total - Building Environmental Services Tech (Housekeeping)	5.5	68,546
13	Accreditation Manager-Non-Sworn	5.5, 4.3, 2.2	63,877
14	(2) Total - Facility Maintenance Tech-Mech Trades (HVAC)	5.5	103,254
15	EHS Professional (Safety Officer/Fire Marshall)	5.5	59,754
16	Administrative Support Associate Position (purchasing)	5.3	31,200
17	Emergency Services Part Time Program Asst Program for WCU Graduates	5.5.1, 5.5.3, 1.3.2	45,000
18	Engineer (Mechanical)	5.5	91,073
19	Building Environmental Services Tech (Housekeeping-RAC)	5.5	34,273
20	Building Environmental Services Tech (Arborist Support)	5.5	35,064
Invest in our Core Resources: Sustainable Fiscal Practices			
21	Increase in Phone System Expenses for A&F Division	5.1.1	67,440
22	PeopleAdmin 7 SelectSuite Annual Maintenance Fee	5.3.2, 5.3.3	7,965
23	Ellucian eProcurement Maintenance and eInvoicing Maintenance	5.3	19,855
24	CUPA-HR National Salary Surveys and Data-on-Demand (DOD) Software	4.1.2, 5.1.1	2,650
25	LawLogix Guardian and E-Verify Solution Services (annual licenses)	5.3.2	4,200
26	Windstar License Renewal (NR aliens, 10-42s)	5.4.2	4,000
27	Thomson Reuter (Tax and Accounting) Payroll Guide	5.4.2	1,315
Total			1,115,794

**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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1R	Funding to Increase Salaries for Employees in State Appropriated Positions	4.1.1	750,000
2R	Recurring State Funding for ComPsych Employee Assistance	4.2, 4.3, 4.6	15,000
3R	Recurring Funding for University Staff Training and Development	4.2	50,000
4R	Classroom Furniture	5.5	60,000
sub-total			875,000
1NR	Campus wide emergency preparedness training exercise	5.5.1, 5.5.4	40,000
2NR	MSDS Online Tool for all campus units	5.5	5,000
3NR	Replace Chemical Storage Building Heat & Ventilation system	5.5	30,000
4NR	LawLogix Guardian I-9 and E-Verify Solution Implementation and Consulting	5.3.2	36,880
5NR	Building Entrance Matting	5.5	20,000
6NR	Portable Electronic Sign Board (2) at \$14,274	3.1, 3.2, 6.2	28,548
7NR	RAC Plaza Deck and Curtain Wall Repair/Replacement	5.5	4,800,000
8NR	Waste Management & Recycle Site Rework	5.5	150,000
9NR	Ramsey Center Basketball Floor Replacement	5.5	100,000
sub-total			5,210,428
Total			6,085,428

Athletics Division

Budget Request

Prioritized List of One-Time Budget Requests (2014-2015)

DIVISION: Chancellor's

Name of Department / Unit: Athletics

Instructions: List all one-time budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed. Form originator should calculate and include fringe benefits of 30% as appropriate.

Priority Number	Item	Cost	Sport
1	Video Streaming equipment	\$100,000	Department
	Total	\$100,000	

Prioritized List of Recurring/Ongoing Budget Requests (2014-2015)

Division: Chancellor's

Name of Department / Unit: Athletics

Instructions: List all recurring/ongoing budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a *Justification: Recurring/Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 30% as appropriate.

Priority Number	Item	Cost	Sport
1	Recruiting	\$10,000	Football
2	Recruiting	\$10,000	W Basketball
3	Travel	\$2,000	Cheer
4	Scholarships	\$13,775	W Golf
5	Scholarships	\$13,775	W Soccer
6	Scholarships	\$6,888	W Tennis
7	Scholarships	\$13,775	M Track
8	Scholarships	\$13,775	Softball
9	Scholarships	\$13,775	Baseball
10	Scholarships	\$13,775	Volleyball
11	Scholarships	\$13,775	M Golf
12	Scholarships	\$13,775	W Track
Total		\$139,088	

Prioritized List of One-Time Budget Requests (2014-2015)

DIVISION: Facilities Maintenance

Name of Department / Unit: Ramsey Regional Activities Center

Instructions: List all one-time budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed.

Form originator should calculate and include fringe benefits of 30% as appropriate.

Priority Number	Item	Cost
1	Curtain Wall Repair	\$4,678,000
Total		\$4,678,000

Information Technology Division

Budget Request

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

Division: Information Technology

Department/Unit: Office of the CIO

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 Recurring
1	Banner Hosting	\$82,000
2	Obsolete Wired Network, 2016 (no longer supported by vendor) -- Phase 3	\$500,000
3	EOL Data Center Infrastructure	\$184,000
4	Upgrade Internet Connection to Greater Than 1Gb/s	\$412,000
5	Classroom Projector Refresh	\$150,000
6	Faculty Encryption Licenses	\$20,160
7.1	College Departmental Lab IT Support Position	\$98,392
7.2	GIS Lab Refresh	\$34,500
8	Classroom Technology Refresh	\$270,000
9	PC Backup Service (based on \$85/user/year for 500 users)	\$67,500
10	Increase H: Drive Quotas	\$70,000
11	Wireless Expansion in Administrative Spaces	\$80,000
12	Faculty/Staff File Collaboration Tool	\$154,100
13	Retire Aging Applications -- Phase 1	\$112,000
14	Apple Computer and iOS Management	\$48,000
15	On-site Biltmore Park IT Support Position	\$83,154
16	Intranet Jumpstart	\$130,000
17	Student 24 Hour Study Space in Technology Commons	\$73,626
18	Outdoor WiFi Design	\$45,000
	Total	\$2,614,432

Academic Affairs Division

Budget Request

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

Division: Academic Affairs

Department/Unit:

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	BP Nursing Lab Equipment - category 1	\$48,464
2	Purchase a -80 freezer	\$14,000
3	Refit Highlands Biological Station vans with seat belts	\$4,000
4	Updating EMC Equipment - category 1	\$4,800
5	Critical CAT Television Studio computer replacement of 2007-8	\$23,988
6	Purchase a fluorescence microscope for teaching and research with	\$55,000
7	Renovate surveying/drafting lab	\$40,000
8	Microform Reader/Printers (2)	\$25,000
9	School of Music: Three Teaching Carts for CO 351, 357, 358	\$6,600
10	School of Music: Studio Upright Pianos (3)	\$16,600
11	Upgrade and increase capacity of GNR GIS lab	\$31,000
12	Create a mechanical engineering lab CAT 219/220	\$30,000
13	Software upgrade for Ground Penetrating Radar unit	\$4,960
14	ADA Compliant Reference Desk	\$35,000
15	PRM: Stand up paddle boarding equipment for 12	\$9,000
16	Equipment for teaching Forensic DNA course	\$17,000
17	Personnel and Lab Computer Refresh	\$120,000
18	Microscopes	\$9,000
19	Seed Funding for Grant Development	\$50,000
20	Osteometric tools	\$8,000
21	Bioinformatics server	\$12,000
22	Commission on English Language Accreditation fee for IEP	\$9,750
23	Water jet cutting system for instruction and research	\$65,000
24	Comparison microscope for teaching	\$50,000
25	Nurse Anth Lab Equip	\$13,500
26	Robot for instruction and research	\$35,000
27	OnBase Scanning Software through IT to begin paperless filing	\$5,400
28	Virtualization Infrastructure	\$80,000
29	School of Stage & Screen: Camera Refresh	\$21,900
30	School of Music: Technology Upgrades	\$38,000
31	Total Station	\$12,500
32	Tobii Smart IR Eyetracking Glasses and associated software	\$46,614
33	Emergency backup generator, W.M. Chambers Laboratory Building	\$75,000
34	Health Science Supplies	\$20,000
35	Athletic Training Hi-Lo Tables	\$5,160
36	BP Video Capture - Category 1	\$14,622
37	Swipe card reader and camera, loading dock area-security	\$12,000
38	School of Music: Choral Risers for CO 357	\$22,000
39	School of Art & Design: Replacements and Renovation	\$42,000
40	SARA 3000	\$4,500
Total		\$1,137,358

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

Division: Academic Affairs

Department/Unit:

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	Electrical, HVAC, and housekeeping funds needed to keep the Biltmore Park (B.P.) facility open on weekends.	\$3,600
2	Move new Associate Dean to 12-month position	\$21,100
3	TT Chemistry faculty position	\$72,722
4	New Instructor Position for the liberal C3 class COMM 201	\$46,920
5	SW 9-mnth TT faculty position - category 1	\$78,839
6	Director of McKee Clinic, professional staff position	\$85,000
7	TT GNR environmental faculty, with service to PP#1's NRCM&ES	\$78,839
8	Hire tenure-track faculty member (BIOL)	\$85,000
9	CSD - #2412 hard money funding - category 1	\$62,297
10	HHS Budget Officer	\$61,711
11	NSG - RN to BSN position - category 1	\$85,000
12	Full-time Design Engineer	\$100,000
13	Full-time PRM Faculty - \$64,000 salary + \$19,733 benefits	\$83,733
14	WaLC - Student Wages to Provide Competitive Compensation for Trained Tutors	\$5,000
15	Upgrade geography faculty line from lecturer to instructor	\$18,000
16	Clinical Coordinator - NSG - category 1	\$59,300
17	HS - Admin Assistant 12-mnth - category 1	\$6,100
18	New Instructor in Mathematics	\$54,371
19	Instructor line (ENGL)	\$48,254
20	Student Wages	\$21,000
21	Add one fixed term line in criminal justice	\$60,488
22	SW Field Educator - category 1	\$75,169
24	Nsg - Dir of Inter-Prof Ed & Sim Lab	\$85,000
25	Utilities adjustment for teaching and research laboratories	\$12,000
26	Art History and Liberal Studies Lecturer(term)	\$46,000
27	MFA DIRECTOR / ENDOWED PROFESSOR / Enhancement of salary line (#609) from Assoc. to Full Prof / to name endowed professorship as MFA Program Director / to name endowed professorship as MFA Program Director	\$30,000
28	Voice, Assistant Professor, tenure track	\$66,400
29	HBS Summer course instructor stipend adjustment	\$14,000
30	Purchased Services Pool-Cherokee Center	\$1,300
31	Bioinformatics tenure-track faculty position	\$85,000
32	Program and Production Support in CFPA (1) Stage and Screen production support \$50,000, (2) remove salary off of summer earnings \$12,234, (3) Fine Art Museum program support \$42,000,(4) BAC program support \$14,000, (5) SoAD program support \$6,000	\$124,234
33	Nurse Anth 0.5 FTE	\$65,000
34	TT faculty member (BIOL)	\$85,000
35	Increase operating budget for professional development	\$5,000
36	CSD Brewer Smith Endowment - category 1	\$116,500
37	Student Success - Student Wage Pool	\$32,000
38	Library owned transport vehicle	\$5,500
39	Library Resources - Streaming Media through Hunter Library	\$50,000
40	Library Resources - Library Resources Supporting Core Competencies	\$55,120
41	Digital Initiatives Technician (includes benefits)	\$42,137
42	Upgrade three lecturers to instructors	\$58,723
43	Library Resources - Library Resources to Support Biltmore Park & Distance Programs	\$136,500
	Total	\$2,327,857

