

Row Number	Budget Request	Cost	College/Unit	Budget Type	Rank	Weighted Rank
1	Replacement of laboratory equipment for 100-level gateway laboratory chemistry courses such as	12,800	CAS	Non-Recurring	High	2.54
2	Art & Design: Health & safety improvements in studios	16,800	CFPA	Non-Recurring	High	2.54
3	Emergency backup generator, W. C. Chambers Laboratory Building	110,000	APAA	Non-Recurring	High	2.46
4	CAT 221 and Belk 370 Classroom Computer Stations (24)	38,400	CET	Non-Recurring	High	2.43
5	Stage & Screen: Editing Software for Film and Television Production	20,000	CFPA	Non-Recurring	High	2.38
6	ENVH, ENV SCI, NURS: 2 dissecting microscopes. ENVH, ENV SCI, NURS: 3 CX-31 microscopes.	12,500	CHHS	Non-Recurring	High	2.38
7	Replacement of laboratory equipment for liberal studies astronomy courses (and supporting 2017	16,700	CAS	Non-Recurring	High	2.31
8	Replacement of laboratory equipment and modernization of 200-level gateway chemistry laborat	21,500	CAS	Non-Recurring	High	2.31
9	Killian 102 A/V Control System	16,000	CEAP	Non-Recurring	High	2.31
10	Stage & Screen: Lighting Equipment for Film and Television Production	30,000	CFPA	Non-Recurring	High	2.31
11	Undergraduate Lab equipment	42,000	CHHS	Non-Recurring	High	2.31
12	Anatomical Human Teaching Skeletons-ANSO	20,316	CAS	Non-Recurring	High	2.29
13	CAT 221 Displays for Instructor Projection	15,000	CET	Non-Recurring	High	2.29
14	CPR Manikins.	12,800	CHHS	Non-Recurring	High	2.23
15	LED video and photographic lighting for communication lab - Stillwell 259-COMM	8,500	CAS	Non-Recurring	High	2.21
16	Kanopy streaming media service for faculty	10,000	HL	Non-Recurring	High	1.79
17	Exchange Visitor Program (EVP) Fee	3,982	APAA	Non-Recurring	Medium	2.25
18	Investment in GNR lab and field equipment for added capability and expand capacity to meet incre	25,000	CAS	Non-Recurring	Medium	2.23
19	Journalism (replacing five seven-year-old Cannon T-1 35mm DSLR cameras)-COMM	4,500	CAS	Non-Recurring	Medium	2.23
20	Killian/BYOD Power Project	13,000	CEAP	Non-Recurring	Medium	2.23
21	Quality Matters	4,000	APAA	Non-Recurring	Medium	2.23
22	One Time Implementation Fees for Accommodate Software	10,000	SS	Non-Recurring	Medium	2.23
23	Bardo Arts Center: Security Upgrades	35,000	CFPA	Non-Recurring	Medium	2.15
24	Art & Design: Refresh BAC 248	83,400	CFPA	Non-Recurring	Medium	2.08
25	Equipment to support Social Sciences Education program-HIST	5,000	CAS	Non-Recurring	Medium	2.00
26	Skeletal Laboratory Educational Materials-ANSO	5,190	CAS	Non-Recurring	Medium	2.00
27	Automation Laboratory Upgrade	25,500	CET	Non-Recurring	Medium	2.00
28	Graduate Assistant for Assessment	10,765	OIPE	Non-Recurring	Medium	2.00
29	Graduate Assistant - Office of Student Transitions	8,500	SS	Non-Recurring	Medium	2.00
30	Stage & Screen: Sound Recording Equipment for Film and Television Production	10,000	CFPA	Non-Recurring	Medium	1.92
31	Cadaver dissection table with hinged cover	5,608	CHHS	Non-Recurring	Medium	1.92
32	Ecology and field biology teaching equipment-BIOL	35,000	CAS	Non-Recurring	Medium	1.85
33	Display and webcam for 307 CO-ENGL	2,796	CAS	Non-Recurring	Medium	1.85
34	Promotional Videos for COUN, HR and MSA	12,200	CEAP	Non-Recurring	Medium	1.85
35	To maintain the current collection	350,000	HL	Non-Recurring	Medium	1.79
36	Teaching equipment to accommodate growth of the FS program-FS	98,428	CAS	Non-Recurring	Medium	1.77
37	Nutrition and Dietetics Assessment Equipment: glucometers, blood pressure cuffs and multi-listen	4,640	CHHS	Non-Recurring	Medium	1.77
38	Biltmore BSE Materials Laboratory Equipment	40,000	CET	Non-Recurring	Medium	1.57
39	Music: Coulter Music 374 Lab Refresh.	73,137	CFPA	Non-Recurring	Medium	1.62
40	Purchase a 12-passenger van-BIOL	35,000	CAS	Non-Recurring	Low	1.92
41	MOPEC Laboratory Tables (4) and Stools (8)-ANSO	9,132	CAS	Non-Recurring	Low	1.86
42	Cell and molecular biology teaching equipment -BIOL & CHPH	45,000	CAS	Non-Recurring	Low	1.77
43	Ad-Astra Strategic Scheduling Check-Up Fee	45,000	SS	Non-Recurring	Low	1.77
44	Instron 8801, 100 kN Capacity Dynamic Test Stand	195,000	CET	Non-Recurring	Low	1.71
45	Music: Complete outfit of student saxophone quartet with professional soprano (\$5,500), alto (\$5	20,000	CFPA	Non-Recurring	Low	1.71
46	Music: Timpani - 5th Yamaha timpani 20" to complete our set of 5.	2,200	CFPA	Non-Recurring	Low	1.67
47	Research equipment to accommodate growth of the FS program-FS	71,416	CAS	Non-Recurring	Low	1.62
48	Music: Replace equipment truck [or recurring lease \$18,000 annually].	125,000	CFPA	Non-Recurring	Low	1.62
49	Art & Design: Enhancements for teaching studios	25,950	CFPA	Non-Recurring	Low	1.62
50	Bardo Arts Center: Accessibility Improvements - BAC Lobby & Atrium	50,000	CFPA	Non-Recurring	Low	1.62
51	Music: Instructional equipment and computer software for: Recording Studio, Belk 293/183, Facul	50,483	CFPA	Non-Recurring	Low	1.62
52	Temperature Probes, Quad 7	9,100	CHHS	Non-Recurring	Low	1.62
53	CRNA equipment	4,565	CHHS	Non-Recurring	Low	1.62
54	Lighting and roof replacement/upgrade for Nature Center museum	21,000	APAA	Non-Recurring	Low	1.62
55	Renovations to Writing and Learning Commons Space	242,145	SS	Non-Recurring	Low	1.62
56	Increase the Physical Space of the Math Tutoring Center	50,000	SS	Non-Recurring	Low	1.62
57	Instructional upgrades to CMC	8,000	HL	Non-Recurring	Low	1.57
58	Music: Install Band Room Tech Cart.	13,314	CFPA	Non-Recurring	Low	1.54
59	Music: Schilke Piccolo trumpet.	3,600	CFPA	Non-Recurring	Low	1.54
60	Dryeraser paint for a classroom (CO 303)-ENGL	1,500	CAS	Non-Recurring	Low	1.50
61	Product Design Prototyping Equipment - Phase 1	49,000	CET	Non-Recurring	Low	1.50
62	Stipend to develop applied and public history capstone-HIST	3,000	CAS	Non-Recurring	Low	1.46
63	Art & Design: Building improvements in BAC building	30,500	CFPA	Non-Recurring	Low	1.46
64	Music: Contrabass Clarinet	15,000	CFPA	Non-Recurring	Low	1.46
65	Furniture for the Coulter Faculty Commons	65,000	APAA	Non-Recurring	Low	1.46
66	Electrical Laboratory Upgrades	48,500	CET	Non-Recurring	Low	1.43
67	Biltmore BSE Electrical Laboratory Equipment	9,000	CET	Non-Recurring	Low	1.43
68	Music: Bach large bore C trumpet.	3,000	CFPA	Non-Recurring	Low	1.38
69	Assessment incentives	5,000	OIPE	Non-Recurring	Low	1.38
70	Belk 266a Projector Upgrade	15,000	CET	Non-Recurring	Low	1.36
71	Distance Education Software	4,500	CET	Non-Recurring	Low	1.36
72	JEOL 400MHz NMR spectrometer-CHPH	135,000	CAS	Non-Recurring	Low	1.31
73	FlashForge 3D Printer-ANSO	1,439	CAS	Non-Recurring	Low	1.31
74	Equipment to showcase undergraduate research-HIST	5,000	CAS	Non-Recurring	Low	1.31
75	Music: Carpet fourth floor Coulter Office Suite (Music).	16,000	CFPA	Non-Recurring	Low	1.31
76	Belk 266a Reconfiguration	50,000	CET	Non-Recurring	Low	1.29
77	Purchase a 12-passenger van-BIOL	35,000	CAS	Non-Recurring	Low	1.23
78	Digital X-Ray Cabinet System-ANSO	151,827	CAS	Non-Recurring	Low	1.23
79	Electronic signage-ENGL	5,000	CAS	Non-Recurring	Low	1.23
80	Polymer Lab Upgrade	125,000	CET	Non-Recurring	Low	1.21
81	Illumina MiSeq massively-parallel DNA sequencing system-FS	135,081	CAS	Non-Recurring	Low	1.15
82	Product Design Prototyping Equipment - Phase 2	140,000	CET	Non-Recurring	Low	1.14
83	Power Laboratory Training Equipment	21,000	CET	Non-Recurring	Low	1.07
84	Faculty Position: Program Director for PsyD program	120,000	CEAP	Recurring - Faculty	High	2.69
85	DI Program Director responsibilities over summer; ACEND accreditation requirement	2,250	CHHS	Recurring - Faculty	High	2.62
86	ND Program Director responsibilities over summer; ACEND accreditation requirement	2,250	CHHS	Recurring - Faculty	High	2.62
87	Full-Time Electrical Design Engineer (\$57,404 + 23.77% Fringe)	71,000	CET	Recurring - Faculty	High	2.57
88	Growth tenure track line for Project Management \$94,000 salary + 23.77% fringe + \$5,753	122,097	COB	Recurring - Faculty	High	2.54
89	Renewal of Instructor Position-ANSO	58,888	CAS	Recurring - Faculty	High	2.46
90	Growth tenure track line for Finance \$117,500 salary + 23.77% fringe + \$5,753	151,183	COB	Recurring - Faculty	High	2.38
91	1 Full-time faculty positions for new HS degree at \$97,699; 1 full-time 12 month HS new degree Pr	213,843	CHHS	Recurring - Faculty	High	2.36
93	Full-time French instructor (\$33k-\$18k)+23.77%+\$5753 - WL	24,319	CAS	Recurring - Faculty	High	2.31
96	RIBN Faculty	85,401	CHHS	Recurring - Faculty	High	2.20
97	Instructor for the C3 liberal studies program (\$43,494 + benefits) - COMM	59,493	CAS	Recurring - Faculty	High	1.92
98	Nurse Educator Program Director	97,698	CHHS	Recurring - Faculty	Medium	2.38
100	Convert two C3 lecture positions to instructor (\$28,828 + benefits) - COMM	35,680	CAS	Recurring - Faculty	Medium	2.23

101	Bring Fixed term Faculty positions into line with CUPA standard - ENGL	47,867	CAS	Recurring - Faculty	Medium	2.23
105	ENVH faculty position: Asst. Professor, fixed term	79,271	CHHS	Recurring - Faculty	Medium	2.14
106	Tenure-track Assistant Professor in Computer Science - MCS	97,373	CAS	Recurring - Faculty	Medium	2.08
107	Chemistry lab coordinator (10-month instructor) - CHPH	62,158	CAS	Recurring - Faculty	Medium	2.08
108	New TT GNR faculty, Geospatial analysis of Environment and Society -GNR	82,490	CAS	Recurring - Faculty	Medium	2.08
109	PRM Tenure-Track Faculty: Community Recreation Concentration	79,094	CEAP	Recurring - Faculty	Medium	2.08
113	Assistant Professor- Tenure Track	79,253	CHHS	Recurring - Faculty	Medium	2.00
114	Growth tenure track line for Sport Management \$82,483 salary + 23.77% fringe + \$5,753	107,842	COB	Recurring - Faculty	Medium	2.00
117	Growth tenure track line for Accounting \$120,000 salary + 23.77% fringe + \$5,753	154,277	COB	Recurring - Faculty	Medium	1.92
123	Tenure-track position in Biology – area in cell and molecular biology-BIOL	92,392	CAS	Recurring - Faculty	Medium	1.85
124	Tenure Track faculty line for criminology - CJ	82,000	CAS	Recurring - Faculty	Medium	1.85
127	Stage & Screen: Assistant Professor - Acting/Directing	47,500	CFPA	Recurring - Faculty	Medium	1.85
128	ND/DI faculty position: Asst. Professor, fixed term	79,271	CHHS	Recurring - Faculty	Medium	1.85
129	RTH tenure track faculty position	79,271	CHHS	Recurring - Faculty	Medium	1.85
132	PT 12-month Faculty Position	106,306	CHHS	Recurring - Faculty	Medium	1.77
126	Art & Design: Designer- Interior Design/Product Design/Design Theory/New Media: Salary+ 23.77%	75,100	CFPA	Recurring - Faculty	Low	1.69
137	Faculty Position: ELMG, fixed term	65,163	CEAP	Recurring - Faculty	Low	1.77
142	Growth Fixed Term line for Business Administration \$64,000 salary + 23.77% fringe + \$5,753	84,966	COB	Recurring - Faculty	Low	1.67
144	Faculty Position: LEAD, fixed term (\$55,000 salary)	73,272	CEAP	Recurring - Faculty	Low	1.62
146	Growth Fixed term line for Economics \$64,000 salary + 23.77% fringe + line exists so we have the	78,547	COB	Recurring - Faculty	Low	1.62
148	Upgrade position #1 from lecturer to instructor - PSPA	12,377	CAS	Recurring - Faculty	Low	1.46
149	Make 1 temporary one-year appointment permanent - ENGL	48,116	CAS	Recurring - Faculty	Low	1.46
151	Stage & Screen: Assistant Professor - Dance	50,000	CFPA	Recurring - Faculty	Low	1.46
154	Brewer Smith Endowed Chair	115,541	CHHS	Recurring - Faculty	Low	1.46
155	Increase in recurring funds for part time and overload	50,000	COB	Recurring - Faculty	Low	1.46
156	Instructor, Religion - PAR	64,353	CAS	Recurring - Faculty	Low	1.38
157	Endowed Professorship	128,441	CHHS	Recurring - Faculty	Low	1.38
158	Additional funds for existing line to search Kneeder Chair in CIS. \$85,000 of state funds. + 23.77%	105,205	COB	Recurring - Faculty	Low	1.38
95	SHRA position reclassifications	11,326	HL	Recurring - Staff	High	2.27
99	Graduate Student Weekend and Summer Staffing	9,750	BP	Recurring - Staff	Medium	2.23
102	Student Wages - Math Tutoring Center	20,000	SS	Recurring - Staff	Medium	2.23
103	Graduate Assistantships - Graduate School	100,000	GSR	Recurring - Staff	Medium	2.21
104	Assistant (\$40k + 23.77% + \$5659)	55,167	BP	Recurring - Staff	Medium	2.15
110	Graduate Student Assistant, part-time	8,000	Honors	Recurring - Staff	Medium	2.08
111	Student Wages - Writing and Learning Commons	50,000	SS	Recurring - Staff	Medium	2.07
112	Graduate Assistant - Office of Student Transitions	8,500	SS	Recurring - Staff	Medium	2.07
115	Graduate Assistantship (\$4500/semester) - Office of Accessibility Resources	9,000	SS	Recurring - Staff	Medium	2.00
116	Expansion of MHC Admin Support position from .75 to 1.0 FTE	9,212	UGS	Recurring - Staff	Medium	1.93
118	Mechanical Laboratory Supervisor (Includes fringe benefits)	60,000	CET	Recurring - Staff	Medium	1.86
119	Advisor for new HS degree	60,809	CHHS	Recurring - Staff	Medium	1.86
120	Grants Manager - Office of Sponsored Research: \$45 K + fringe	55,000	GSR	Recurring - Staff	Medium	1.86
121	Adjunct Faculty Support for USI 101	3,000	Honors	Recurring - Staff	Medium	1.86
122	Support for Undergraduate Research Office	45,000	APAA	Recurring - Staff	Medium	1.86
141	Art & Design: First year & Transfer Co-coordinator & Recruiter (FT 3 year term)	48,000	CFPA	Recurring - Staff	Medium	1.85
138	School of Music: Upgrade Administrative Support Associate position (000360) to 1.0 (NASM Review)	13,200	CFPA	Recurring - Staff	Low	1.77
139	Stage & Screen: Bring two full-time staff up to exempt status	20,000	CFPA	Recurring - Staff	Low	1.77
145	Recurring costs for new positions, ETI 260: Etiology Lab, Other Misc. Course Needs (field trip, basic	13,066	CHHS	Recurring - Staff	Low	1.62
147	Academic Support Specialist - Advanced - Office of the Registrar	58,000	SS	Recurring - Staff	Low	1.50
150	School of Music: Add full time staff accompanist.	35,000	CFPA	Recurring - Staff	Low	1.46
152	Bardo Arts Center: Box Office manager	36,000	CFPA	Recurring - Staff	Low	1.46
153	IPE Simulation Coordinator	85,401	CHHS	Recurring - Staff	Low	1.46
159	School of Music: 0.5 Admin Support	13,000	CFPA	Recurring - Staff	Low	1.31
92	Increase to Chancellor's Travel Fund & PDG	50,000	APAA	Recurring - Non-Personnel	High	2.36
94	Increase to College of A&S departmental operating budgets 20% to base	73,063	CAS	Recurring - Non-Personnel	High	2.31
125	All: Building Monitors	55,000	CFPA	Recurring - Non-Personnel	Medium	1.85
130	Electronic health record to support clinics and education within CHHS	27,000	CHHS	Recurring - Non-Personnel	Medium	1.85
131	Base budget adjustment for utilities and purchased & contracted services - HBS	25,000	APAA	Recurring - Non-Personnel	Medium	1.79
133	Accommodate Software (Recurring)	6,707	SS	Recurring - Non-Personnel	Medium	1.77
134	10,000 FTE collections budget increase	100,000	HL	Recurring - Non-Personnel	Medium	1.73
135	Poll Everywhere Annual License Renewal	1,500	APAA	Recurring - Non-Personnel	Low	1.93
136	Increased State Budget Allocation - CCPD	15,000	UGS	Recurring - Non-Personnel	Low	1.79
140	Matlab Site License - Annual Fee	15,000	CET	Recurring - Non-Personnel	Low	1.69
143	Culturally Based Native Health Program permanent funding	4,000	CHHS	Recurring - Non-Personnel	Low	1.64
160	Video Capture System Maint.	1,500	CHHS	Recurring - Non-Personnel	Low	1.29
161	Platinum Analytics	95,500	SS	UWI - Non-Recurring	High	2.21
162	Four additional faculty office spaces at BP_ Recurring Expense	20,000	CEAP	UWI - Non-Recurring	Medium	2.07
163	Music: Renovate Coulter Building Recital Hall and RH Lobby (specifically flooring/wall/lighting that	100,000	CFPA	UWI - Non-Recurring	Medium	1.71
164	QEP - Degree Plus (Five Year Plan) - Y3 - FY19 - Construction Costs	300,000	Provost	UWI - Non-Recurring	Low	1.85
165	Low Ropes Course Matching Design and Construction Funds	20,000	CEAP	UWI - Non-Recurring	Low	1.79
166	Bardo Arts Center: Technology Improvements	55,000	CFPA	UWI - Non-Recurring	Low	1.64
167	Music: Install web streaming services - Coulter	30,000	CFPA	UWI - Non-Recurring	Low	1.57
168	Faculty and student work tables for community space at BP102	10,000	CEAP	UWI - Non-Recurring	Low	1.36
169	New flooring in RD 201 & 202	100,000	CEAP	UWI - Non-Recurring	Low	1.36
170	Removal of Salaries from Summer Funding	500,000	Provost	UWI - Recurring	High	2.80
171	Increase faculty promotion adjustments: \$4000 to associate & \$6000 to full professor	100,000	Provost	UWI - Recurring	High	2.60
172	QEP - Degree Plus (Five Year Plan) - Y1 - FY18 - Operating Budget	123,091	Provost	UWI - Recurring	High	2.43
173	QEP - Degree Plus (Five Year Plan) - Y2 - FY19 - Operating Budget	53,797	Provost	UWI - Recurring	Medium	2.23
174	QEP - Degree Plus (Five Year Plan) - Y3 - FY20 - Operating Budget	49,729	Provost	UWI - Recurring	Medium	2.15
175	QEP - Degree Plus (Five Year Plan) - Y4 - FY21 - Operating Budget	-	Provost	UWI - Recurring	Medium	2.08
176	QEP - Degree Plus (Five Year Plan) - Y5 - FY22 - Operating Budget	-	Provost	UWI - Recurring	Medium	2.08
177	Faculty Salary Adjustment pool - 3%	1.1 Mil Est.	Provost	UWI - Recurring	Medium	2.07
178	Upgrade lecturer salaries or upgrade to instructors	Varied	CAS	UWI - Recurring	Medium	2.00
179	Increase in E&T budget to reflect increases in students served, SCH produced, and complexity of in	Varied	CAS	UWI - Recurring	Medium	2.00
180	Summer Undergraduate Research Program 2018 and beyond	80,000	Honors	UWI - Recurring	Medium	2.00
181	Data Scientist (B&TA Analyst, Contributing)	58,000	Provost	UWI - Recurring	Medium	2.00
182	Director of Accreditation Support	110,958	Provost	UWI - Recurring	Medium	2.00
183	Analytic Data Architect (B&TA Analyst, Journey)	79,900	Provost	UWI - Recurring	Medium	2.00
184	Platinum Analytics	38,000	SS	UWI - Recurring	Medium	1.93
185	Increase Non-Personnel Budget for Cherokee Center	10,000	Provost	UWI - Recurring	Medium	1.87
186	Science and Mathematics Embedded Support Position - MCS, BIOL, CHPH, GNR	97,678	CAS	UWI - Recurring	Medium	1.80
187	Bardo Arts Center and Art & Design: Support and Conservation of Outdoor Sculpture Competition	70,000	CFPA	UWI - Recurring	Low	1.64

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Replacement of laboratory equipment for 100-level gateway laboratory chemistry courses such as CHEM 132, 133, 139 & 140	1.2.3, 1.2.4, 1.6.7.	\$12,800
Brief Justification:			
<p>University-wide enrollment growth, especially in STEM-related disciplines such as Engineering, Nursing, Biology, Forensic Science, etc., has caused a very large increase in the enrollment of freshman Chemistry 'gateway' laboratory courses. This enrollment growth has caused us to increase students/section and increase the number of sections. The requested funds will be used to purchase glassware, hotplates, Vernier spectrometers, and analytical balances for our CHEM 132, 133, 139, and 140 laboratory courses. It is extremely important to replace aging/failing equipment such as broken hotplates and to upgrade existing Spectronic 20's with smaller footprint and more robust Vernier spectrometers. This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom's Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.</p> <p>A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Retention is related to a quality lab experience in which each student has access to the equipment needed to be successful in their 100-level labs.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.1	Art & Design: Health & safety improvements in studios	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$16,800
Brief Justification:			
<p>Ventillation and dust collection in Fine Arts wing is inadequate for proper health and safety in use of art materials. Increased traffic in shops has resulted in increased hazards for students and faculty. Freestanding air cleaners would provide economical solution to a problem that would otherwise be expensive to re-engineer. Student and faculty health should be a priority.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: APAA (HBS)

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Emergency backup generator, W. C. Coker Laboratory Building	1.1.2; 3.1; 4.4.2; 5.2.1; 5.5.5	\$110,000

Brief Justification:

This request is for electrical engineering design services (Sud Associates) and installation of an emergency backup generator in the W. C. Coker Laboratory, the largest and most heavily used teaching and research building at Highlands Biological Station. This \$7,000 square-foot building recently underwent a comprehensive, million-dollar architectural and mechanical renovation. However, cost over-runs led to the elimination of several design features, most egregiously an emergency backup generator. It is imperative that an emergency generator be installed to safeguard (1) the electronics and mechanics of expensive equipment such as ultra-low freezers, walk-in environmental chambers, centrifuges, and genetic analysis equipment, which can be destroyed by power fluctuations and surges; and (2) the contents of said freezers and environmental chambers, amounting to thousands of dollars' worth of sensitive biochemicals and biological samples and person-hours in terms of ongoing experiments. Moreover, the environmental chambers and refrigerators often house live experimental animals. Sustained loss of power would result in mortality that would not only represent a severe setback for the graduate students and senior scientists using these facilities, but would also be a violation of Federal law regarding necessary infrastructural support for animal-based research according to the Animal Research Guidelines and Policies of the Institutional Animal Care and Use Committee (IACUC.org). This generator immediately enhances our external partnerships insofar as many graduate students and faculty researchers using HBS facilities come from other NC schools as well as schools across the region and country. It is a critical investment in our core resources, insofar as the facility has been renovated at great expense, yet inadequately safeguarded equipment can lead to tremendous waste should the equipment and the experiments it supports get undermined needlessly. ****The urgent need for an emergency backup generator was highlighted in the recent HBS Program Review: "Recommendation: Review all power-critical systems and install central backup power generators," and: "A backup power system is required for the field station to reasonably support modern scientific activities." This review identified the threats of not providing this system: "Loss of critical research material and potentially entire research projects in the event of prolonged power failure."**

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	CAT 221 and Belk 370 Classroom Computer Stations (8)	5.4.1	\$38,400
Brief Justification:			
<p>The computers in these two labs are no longer under warranty and unable to support the campus Operating system and classroom software. This lab is used heavily for instructional and lab purposes that assist students in developing their potential which is in line with strategic direction 5.4.1 by improving technology that assists the students in learning. Additionally, the computers are connected to laboratory equipment for data collection and analysis. Failing to replace these computers will make these two labs obsolete and unable to be used for instruction purposes beginning Fall semester 2017.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.2	Stage & Screen: Editing Software for Film and Television Production	1, 2, 3	\$20,000
Brief Justification:			
<p>After going through program prioritization and extensive internal assesment, the Film and Television Production Program is undergoing a full curriculum overhaul in which we will more closely align ourselves with the independent model of filmmaking. Part of that paradigm shift is empowering students to make their own films on a more frequent basis. Whereas we might make two films a year in FTP at present, beginning next year we will make 10-12 films. In order to do that we will require up to date editing software, specifically the Adobe Premiere suite. The current software we use, Avid, is quickly becoming obsolete as the company is having fiscal solvency issues. Not only will the addition of this new software enrich the pedagogy and overall experience for the students (#1 and #2 in the Strategic Plan), but it also enables us to continue to partner with local businesses, organizations, and individuals through film (#3 in the Strategic Plan). We receive approximately two dozen requests per year to film for local groups and are currently unable to accomodate due primarily to lack of equipment. Our push to create a more comprehensive and independent model of filmmaking will ultimately express further good will from WCU to the community.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	ENVH, ENV SCI, NURS:2 dissecting microscopes ENVH, ENV SCI, NURS:3 CX-31 microscopes		\$12,500
ENVH			
Brief Justification:			
<p>Students in Environmental Health, Environmental Science, and Nursing take courses in ENVH that require the use of dissecting microscopes. There are currently six dissecting microscopes, some of which are poor quality/cheaper microscopes, for a lab class size of 24 students, resulting in three-four students per dissecting microscope. The School of Health Sciences is developing a strategic plan to replace broken and poor equipment, while enhancing the learning environment for students, with a goal of 12 dissecting microscopes of good quality over the next 6 years (2 purchases per year). The request is for two good quality dissecting microscopes to support both the learning environment for students across three majors, along iwth facutly and student research. This will also support the environmental health re-accreditation visit in 2017. NOTE: student program fees only support a portion of the courses utilizing this equipment, as almost half of the students come from environmental science and nursing. Cost of \$6,500.</p> <p>Students in Environmental Health, Environmental Science, and Nursing take courses in ENVH that require the use of CX-31 microscopes. There are currently 24 microscopes in the lab. Two are twenty year old and can no longer be used; ten are a poor brand varying in age from 4-6 years but yielding poor results; and the remaining twelve are CX-31 and are in good condition. The School of Health Sciences is developing a strategic plan to replace broken and poor equipment, while enhancing the learning environment for students, with a goal of 12 microscopes of good quality over the next 5 years (3 purchases in 16-17 and 17-18, followed by 2 per year in 18-19, 19-20, and 20-21). The request is for three good quality microscopes to support both the learning environment for students across three majors, along with faculty and student research. This will also support the environmental health re-accreditation visit in 2017. NOTE: student program fees do not currently support this particular course, as most students in this course are from nursing and environmental science. Cost of \$6,000.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Replacement of laboratory equipment for liberal studies astronomy courses (and supporting 2017 solar eclipse outreach)	1.2.4, 1.6.7, 1.4.3	\$16,700
Brief Justification:			
<p>This request focuses on improving the learning experience of our students in liberal studies astronomy courses. The requested fund will go towards replacing outdated and broken telescope/observation equipment for the laboratory astronomy course, viewings during astronomy lecture courses, and the purchase of appropriate filters and viewing glasses to support outreach activities being planned for the solar eclipse in August of 2017, as well as purchasing new demonstrations for the astronomy lectures. The visual and hands-on experience these equipment provide are crucial in understanding astronomy concepts at this level. Each semester, we typically have at least 100 students enrolled in astronomy courses.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. In lectures, we would use this fund to purchase astronomy demonstrations and replacement telescopes. Students understand astronomy concepts significantly better when they can see the actual phenomenon happening in front of their eyes. In the laboratories and during astronomy outreach events, faculty often have to spend extra effort to troubleshoot malfunctioning equipment. We need to update these equipment so that students/guests can focus on observation. These improvements are crucial in promoting students' understanding of astronomy concepts.</p> <p>Additionally, by replacing outdated and broken equipment, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU.</p> <p>Physicists actively engage the community through regularly hosted star parties at the Jackson County airport and host special events as warranted (for example - transit of Mercury across the face of the sun in Summer 2016). In Summer of 2017, Cullowhee will be in the path of totality for a solar eclipse that corresponds to the beginning of the Fall semester. The physics program is designing outreach activities for this day and having access to reliable equipment and the proper filters and viewing apparatus would benefit both WCU students and visiting guests and helps fulfill initiative 1.4.3 which states that we should expand opportunities for WCU staff, faculty, and students to visit with B-12 students and community college students (both on- and off-campus) to share information regarding the importance of higher education and the pathways, processes, and programs at WCU.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Replacement of laboratory equipment and modernization of 200-level gateway chemistry laboratory courses such as CHEM 232, 241 & 242 and supplementing chemistry research	1.1.2.5, 1.2.3, 1.2.4, 3.2.6, 4.4.2, 4.4.3, 6.3.7	\$21,500
Brief Justification:			
<p>Requested funds will be used to purchase small equipment for our sophomore chemistry laboratory courses including CHEM 232, 241, and 242. The items include glassware, hot plates, an analytical balance, vacuum carts (with pumps, vacuum gauge, and assembly), heating mantles, replacement clamps, and a solvent purification system. Increased retention rate to the sophomore level obviously increases enrollment in 200-level courses, requiring larger and more laboratory sections. The nature of the 200-level labs requires the students to maintain individual glassware and supplies. Concurrently, increasing the amount of small equipment and supplies for laboratory courses can actually aid in retention as it creates more positive educational experiences by creating a laboratory environment that does not contain the 'bottlenecks' resulting from inadequate lab equipment. This will increase the throughput of the laboratory performance by students. The solvent purification system helps modernizing the organic teaching laboratories while improving the laboratory safety factors.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom's Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.</p> <p>A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Retention is related to a quality lab experience in which each student has access to the equipment needed to be successful in their 200-level labs.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Education and Allied Professions

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**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Killian 102 A/V Control System	CEAP 1.1.3	\$16,000

Brief Justification:

Killian 102 was renovated in 2012 and an extensive A/V control system was purchased. This system is based on equipment from Crestron. The Division of IT was working toward support for Crestron at the time. However, IT is now standardizing classroom technology on Extron systems and is able to support their control hardware and software. Since that time, we have also had malfunctions in one of the control panels in the room. In light of these considerations, we wish to switch the room's central A/V control equipment to Extron and match the classroom standards established by IT. This will let us rely on our local IT staff to support the room and provide a consistent interface across classrooms for faculty. Budget includes \$13,489.43 of equipment as specified by IT and an estimated \$2000 for facilities costs.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.3	Stage & Screen: Lighting Equipment for Film and Television Production	1, 2, 3	\$30,000

Brief Justification:

After going through program prioritization and extensive internal assessment, the Film and Television Production Program is undergoing a full curriculum overhaul in which we will more closely align ourselves with the independent model of filmmaking. Part of that paradigm shift is empowering students to make their own films on a more frequent basis. Whereas we might make two films a year in FTP at present, beginning next year we will make 10-12 films. In order to do that we will require additional field and studio equipment including portable lighting kits and studio lighting. Not only will the addition of this equipment enrich the pedagogy and overall experience for the students (#1 and #2 in the Strategic Plan), but it also enables us to continue to partner with local businesses, organizations, and individuals through film (#3 in the Strategic Plan). We receive approximately two dozen requests per year to film for local groups and are currently unable to accommodate due primarily to lack of equipment. Our push to create a more comprehensive and independent model of filmmaking will ultimately express further good will from WCU to the community.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: CHHS/School of Nursing

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Undergraduate Lab equipment	1.1.1, 1.1.2, 2.1.1	\$42,000

Brief Justification:

The WCU Undergraduate Nursing Labs are continuing to work on providing students with a high quality realistic simulation center that re-creates the hospital clinical environment and trains our students for the healthcare of tomorrow. Clinical experiences are limited due to competitive clinical site availability. In order to make the simulation environment authentic, it not only requires high quality manikins but also equipment and supplies that make the experience true to life and help the student suspend reality during the learning experience. Attempts to financially support the extraordinary costs of quality simulation has been made with initiating lab fees for undergraduate nursing students. Due to the current lab fee restrictions per NC Promise, other funding sources are necessary to maintain quality education though simulation. The Undergraduate Nursing Programs were identified as Program Prioritization Level 1. These programs include Traditional BSN, Accelerated BSN (ABSN), RN to BSN and Regionally Increasing Baccalaureate Nurses (RIBN). This request for high fidelity manikins is tied to WCU's 2020 vision, specifically strategic directions # 1 and #2.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Anthropology & Sociology

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Anatomical Human Teaching Skeletons	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7	\$20,316.00
Brief Justification:			
<p>(Disarticulated adult human skeleton \$4,029.00 (x4) = \$16,116.00; Disarticulated adult human skull \$2,100.00 (x2) = \$4,200.00)</p> <p>Currently, WCU's Forensic Anthropology Program has eight adult human anatomical skeletons and five disarticulated adult human crania. These anatomical teaching skeletons are housed apart from the research-based donated human remains and are used exclusively for hands-on teaching. In our three FANT core-courses alone (ANTH 251, ANTH 264 and ANTH 400), these remains are handled by students in multiple classrooms for more than 100 hours per semester. Fragile human remains need maintenance and replacement from this type of usage.</p> <p>The FANT Program prides itself as being the only undergraduate program in forensic anthropology, as well as one of the top programs in human skeletal biology in the nation. We are able to achieve these honors by instructing our students using real human remains and operating following the best practice guidelines for education and training in forensic anthropology, put forward by the Scientific Working Group for Forensic Anthropology (SWGAnth 2013). The usage of real human remains for education in training in forensic anthropology (and human skeletal biology in general) is paramount. Using even high quality plastic replicas is not the same as human bone and would be considered substandard for forensic anthropology education by any professional in the discipline.</p> <p>References: Scientific Working Group for Forensic Anthropology. 2013. Education and Training document. Accessed 10/20/15. http://swganth.startlogic.com/Education%20and%20Training%20Rev0.pdf</p> <p>This request supports the following 2020 Vision initiatives:</p> <ul style="list-style-type: none"> * Initiative 1.1.7 - Increase the total number of WCU graduates by 25% by 2020 to meet the regional need for an educated work force: Using anatomical human skeletons is key to student engagement, experiential learning, and all of the WCU Forensic Anthropology Program's educational objectives. * Initiative 1.6.3 - Expand efforts to recruit students in programs associated with the curricular focus areas: Student recruitment and retention is based on the curricular opportunities offered to them by their program of study, using complete, undamaged anatomical skeletons is an excellent example of why students would want to become part of the Forensic Anthropology Program at WCU. * Initiative 1.2.3 - Incorporate writing and research into all levels of the curricula: The anatomical skeletons are used to assignments on a weekly basis, often requiring writing and critical thinking, resulting in mock case reports. * Initiative 1.3.2 - Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process: The Forensic Anthropology Program at WCU is based on hands-on, applied experiential learning, the basis of which is the usage of real human skeletal material. 			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	CAT 221 Displays for Instructor Projection	5.4.1	\$15,000
Brief Justification:			
<p>This room currently does not have a screen for instructors to share and demonstrate materials from their own computers. Instructors are having to bring in their own projectors and screens in order to teach in this lab. The cost covers four 65" display units, wireless control unit and facilities fees for wiring of data and power.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	CPR Manikins		\$12,800
EMC			
Brief Justification:			
<p>Student and faculty in the College of Health and Human Sciences utilize the CPR manikins for initial and re-certification in CPR as part of the education, eligibility for licensure, and to maintain licensure. Current infant and adult manikins are aging, most are 20+ years old and are more becoming more difficult to maintain and find repair parts. New manikins would also be compliant with the updated standards for CPR instruction and training that came out in 2015. The strategic plan is to purchase an additional 4 infant manikins and 4 adult manikins. The request is to purchase a total of 8 new CPR manikins to support the thousands of students and faculty in CHHS.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: Communication

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	LED video and photographic lighting for communication lab - Stillwell 259	WCU: 2.1.1; 2.2.4; A & S: 2.1.4; 5.1.1	\$8,500

Brief Justification:

The Department of Communication was recently moved from the Old Student Union to the Stillwell building. As a part of that move the department will take over the Stillwell 259 lab spring 2017 to be used as a cross platform media lab and classroom. The room is equipped with a theatrical/television lighting grid from which to hang television and photographic lights. However, all of the lighting instruments in the lab are the property of the Stage & Screen department and will be removed when S & S vacates the space at the end of the fall 2016 semester.

Funds requested are to purchase LED television lighting instruments for students in TV Production I and II and journalism to learn how to light television and news projects. LED lighting instruments are specified to match current industry standards, reduce heat, and to be energy efficient..

The department began the year with \$13,354 in E & T funding. The present remaining balance is \$5,829 for other projects.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: COM/Hunter Library

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Kanopy streaming media service for faculty		\$10,000

Brief Justification:

The library in support from Coulter Faculty Commons is requesting \$10,000 to fund the Kanopy streaming database. The library and the CFC have been working intensely to meet the needs of faculty to have streaming media available for their online courses. The major reasons for having a database of this sort for WCU is we have an obligation to make certain that the media streamed to our students is affordable, readily available, compliant with copyright law and compliant with the American with Disabilities Act. The CFC and Hunter Library have a very strong opinion that this will be a valuable service and that the usage statistics for the database will be very helpful in the future for gauging the use of these sorts of materials for online and tech-enabled face to face learning. Kanopy is a streaming media service for libraries, comparable to a Netflix for documentaries, classic films, and independent films. In terms of content, quality, ease of access, and user experience, it is far superior to anything else on the market. Currently Hunter Library provides access to movies by purchasing DVDs, but these are available to only one user at a time and cannot easily be used by distance-education students; furthermore, they are prone to copyright abuse and distribution violation. Kanopy movies, in contrast, are available instantaneously to faculty, students and staff. All movies come with PPR (public performance rights), and nearly all of them offer closed-captioning, transcripts, and ADA-compliant players. Finally, Kanopy movies are especially attractive to teaching faculty because they can be seamlessly integrated into Blackboard.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Exchange Visitor Program (EVP) Fee	2.1.6; 1.3.3	\$3,982

Brief Justification:

EVP/SEVIS Fee: WCU is authorized to issue the Certificate of Eligibility for Exchange Visitor (J-1) Status (Form DS-2019), basic document to support an application for an exchange visitor visa (J-1 visa), by the U.S. Department of State. Governing regulation is (22 CFR Part 62). The duration of the redesignation cycle is every two years. The U.S. Department of State doubled the EVP fee a couple of years ago to \$3982. Every semester, WCU has 20 to 50 J-1 visa holders: student, research scholar, and faculty. IPS' operation budget is not able to afford the EVP anymore.

Initiative 1.3.3: Ensure that meaningful international/global experience opportunities are available to every student, regardless of major, including options to study with international scholars on WCU's faculty, to participate in faculty-led international travel courses, and to study abroad.

Initiative 2.1.6:

Expand international experiences for all Western Carolina University students through such strategies as increasing study abroad opportunities, developing exchange programs with international universities, recruiting a sizable international student population to WCU, and enhancing global awareness components of existing curricula.

Outcomes: Diversified student learning; Increased enrollment of international exchange students; Increased number of international visiting scholars and international faculty;

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: GNR

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Investment in GNR lab and field equipment for added capability and expand capacity to meet increased enrollment	1.1.1, 1.3.2, 1.6.2, 2.1.1	\$25,000
Brief Justification:			
<p>GNR is home to the Natural Resources Conservation and Management, Geology, Environmental Science, Science Education-Earth Science, and Geography programs. The Geology, NRCM and Environmental Science external review (2015-16) findings and recommendations bearing upon this request are: (1) The emphasis on field and lab resources and activities in GNR has been highly effective at reaching learning outcomes, retaining students and preparing them for their profession, and supporting scholarship for faculty and undergraduate researchers. (2) GNR needs an increase in funding per major to support high-impact practices (field, lab and research experiences). (3) Equipment and labs supporting the mineralogy, petrology and structural geology disciplines courses (~40% of the Geology major's core curriculum) need upgrading.</p> <p>Since 2008, the number of majors in GNR has doubled. The cost of maintaining field and lab equipment has increased even more because of new lab facilities in the renovated Stillwell building (2006) and our programs' increased use of hands-on & inquiry based activities. Since 2008, available GNR funds per major has dropped 40% as operating and E&T funds have remained flat despite growth in majors and overall SCH in major and Liberal Studies courses. We are increasingly unable to keep up with replacement/repair costs, or replace/upgrade outdated equipment. Some lab facilities have not been upgraded since 2006.</p> <p>This request contains three areas of focus:</p> <ul style="list-style-type: none"> > Investment in equipment used for courses serving primarily NRCM and Environmental Science majors (both ranked #1 in program prioritization), \$8000: For example, live trap equipment adds the ability to collect data in wildlife management courses; increasing the number of transit level kits and spherical densimeters allows each student to learn accurate surveying and sampling techniques. > Upgrade rock sample preparation and microscopy labs, last upgraded 2006 or earlier, which adds new capabilities: \$12000. The two items are (1) a video camera attachment for a petrographic microscope that puts the field of view on the classroom screen (specifically recommended by external review for mineralogy and petrology courses); (2) a water-cooled saw to cut rock billets for geochemical and image analyses (the current oil-cooled saw contaminates the cut surface so students and faculty have been preparing billets at collaborating institutions, adding time and cost to scholarship and course projects). > Investment in equipment used for all GNR majors, \$5000: For example, additional sediment sieves, Brunton compasses, hip waders, and soil augers allows each student to be equipped with standard professional tools and gear 			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Communication

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Journalism (replacing five seven year old Cannon T-1 35mm DSLR cameras)	WCU: 1.2.3; 2.1.1; 2.2.4 A & S: 2.1.4; 5.1.1	\$4,500

Brief Justification:

The journalism program in the Department of Communication operates and publishes TheWestenCarolinaJournalist.com, a digital news site operated as an academic professional learning experience for journalism, television, and public relations students. It is a converged news product. Camera kits are checked out to students when assigned a story, documentary, or public relations project. The cameras are used for stills and to shoot professional quality video interviews or cover stories. The program needs to replace five of its seven year old first generation Cannon T1 camera kits that are at end of life. The cameras are four generations behind the current T 5 series of cameras. The T1 cameras do not shoot professional quality HD video or record professional quality audio. The department began the year with \$13,354 in E & T funding. The present remaining balance is \$5,829 for other projects.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Education and Allied Professions

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,**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Killian/BYOD Power Project	CEAP 1.1.3	\$13,000

Brief Justification:

Our capability to deliver software to students wherever they are through virtual applications and virtual desktops has recently advanced. Along with this, data indicates that over 90% of undergraduates own a laptop, with most also owning a smartphone or tablet. Given this, our college is partnering with the Division of IT to identify and overcome barriers to eliminating the need for laptop carts and moving to a Bring Your Own Device (BYOD) model. The main problem is the power supply for laptops and devices. We are currently investigating power solutions for classrooms in Killian and are asking for \$13,000 to purchase a solution once identified by the project team.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Coulter Faculty Commons for the Excellence of Teaching and Learning

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, administration, accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Quality Matters	1.5.2; 2.1	\$4,000
Brief Justification:			
<p>To support the endeavors of the distance and online programs at WCU, Quality Matters provides faculty with the best practices in course design so that faculty can promote a teaching and learning environment that supports student success. Quality Matters will be used over the next three years to support the Master's in Sports Management and the Program Management programs as they achieve Quality Matters Program recognition. As part of becoming an online program, the Master's in Sports Management Program wrote Quality Matters Program certification into the proposal that has been approved by UNC General Administration. This is a nationally recognized achievement which will help to draw quality students to the programs and will help students successfully complete the courses and the programs.</p> <p>Quality Matters will help identify programs that are engaged in successful course and program design for the success of the programs and students who participate. As more students successfully complete the courses and the programs, the retention and graduation rates will be positively affected.</p>			

2017-2018 Academic Year	
Peer Review Certification Course (\$200.00/ 3 new peer reviewers)	\$600.00
Applying the QM Rubric Course (Online) (\$200.00 / 2 WCU faculty)	\$400.00
Subscription Fee	\$1,100.00
IYOC License Fee	\$1,000.00
Annotated Notebook (\$300.00 / 25 notebooks; will need 3 sets)	\$900.00
QM Conference (\$4,000.00 / 2 participants)	\$8,000.00
Formal QM Course Review (\$1,000.00 / 2 formal reviews)	\$2,000.00
Total	\$14,000.00

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Office of Accessibility Resources)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	One-time implementation fees for Accommodate software	1.6.5, 1.6.6, 2.1.1, 2.1.3	\$10,000
Brief Justification:			
<p>OAR serves approximately 400 students each semester, providing intake interviews, reviewing and managing disability documentation, writing accommodation letters, coordinating accommodations, acquiring alternate format texts, coordinating note-takers, coordinating and proctoring accommodated testing, managing assistive technology, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and resources regarding accommodation and accessibility issues. Accommodate is a management software designed specifically for offices that provide such services to students with disabilities in higher education. This software provides modules for online accommodation letter requests (for those students who only need letters renewed each semester with no changes), automatic letter generation and delivery (to instructors), student appointment system, accommodated testing room booking (currently managed through multiple emails), assistive technology inventory tracking, alternate format text requests and delivery, note-taker network, case management and coaching notes recording, and reporting tools for assessment. This software will allow us to improve the efficiency of our office, automating time-consuming processes and allowing us to provide better customer service to students, faculty, and staff. Our student population has seen steady (20% per year) increases over the last three years. Additionally, many of the services we provide have seen greater student utilization. The number of accommodated tests OAR coordinates and proctors has increased 4x since Fall 2013. This test coordination alone takes our staff considerable time, receiving and processing email requests, confirming details, scheduling rooms, and communicating with student and faculty. With Accommodate, students will be able to go through a secure portal on our website to schedule exam rooms with their approved accommodations and the management of the test request will be streamlined. Other processes, such as requesting letters with no changes each semester, delivering those letters to instructors, requesting and receiving alternate format texts, requesting and checking out assistive technology, and even making appointments with our staff will be automated and more efficiently handled. This will allow us to provide more services to more students and work on other programming without adding additional staff. The one-time implementation fees include system set-up, student-side authentication integration with our system, nightly automated student data import set-up, and proctor/faculty interface set-up. This will support University initiatives: 1.6.5 "Conduct ongoing program assessment..."; 1.6.6 "Ensure campus resources necessary to support a diverse student body..."; 2.1.1 "Ensure that the mission of every academic support and student services unit espouses academic excellence..."; 2.1.3 "align, and...consolidate academic support...to ensure consistent, interconnected, and efficiently provided assistance to students".</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.6	Bardo Arts Center: Security Upgrades	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.3.5, 5.1.1	\$35,000

Brief Justification:

To be compliance with the accreditation standards of the American Alliance of Museums and align Bardo Arts Center with the campus-wide security goals, BAC must update its closed circuit video surveillance system and security system in the Fine Art Museum. Per recommendations from IT and Campus Police the Bardo Arts Center will move to a video surveillance system that is monitored by BAC staff, stored by IT on a WCU server and accessible by WCU Campus Police should an incident occur. Surveillance monitors will be placed inside and outside the Bardo Arts Center building. Additionally, the Fine Art Museum requires an upgrade to its current keyed security system to come into compliance with the accreditation standards of the American Alliance of Museums. Both the surveillance and security upgrades are required for accreditation with the American Alliance of Museums. These upgrades must take place before September 2017 for the WCU Fine Art Museum at Bardo Arts Center to secure accreditation from the American Alliance of Museums.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.4	Art & Design: Refresh BAC 248	1.1.2., 2.1.1.	\$83,400
Brief Justification:			
<p>BAC 248 is the technology hub for the School of Art & Design, and the main computer lab for use by our students. It is where all of the classes for the Graphic Design concentration are taught, and it is heavily scheduled. During non-class hours it is staffed with student workers and it is where many of our students go to work digitally, to get printouts made and use all of the software that they need for classes or projects but might not own. Currently the out-of-date machines will not allow current software to be installed or used. Machines are not handling the demands of students doing advanced work in motion graphics and animation. Students who are fortunate enough to have updated software on their personal machines cannot use the machines in BAC or even open their projects to present.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: History Department

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Equipment to support Social Sciences Education program	1.1.2 (2)	\$5,000
Brief Justification:			
<p>To facilitate the continued growth and improvement of the department's Social Sciences Education program by providing teacher training that includes technologies available in high school classrooms and by enhancing our feedback to student teachers. Purchase would include Smart Board or equivalent and installation in McKee 209. This request supports the following 2020 Plan initiatives: 1.1.2 (2): "Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education." Department of History Program Prioritization Category 2.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Anthropology & Sociology

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	Skeletal laboratory educational materials	1.1.7, 1.6.3, 1.2.3, 1.3.2, 6.3.7	\$5,189.99

Brief Justification:

Cost = \$5,189.99. (4 sets spreading calipers \$96.00(x8) = \$384 (paleo-tech.com); 1 set of 12 round cloth measuring tapes \$12.00 (x1) = \$9.99 (amazon.com); 10 osteometric boards \$100.00(x10) = \$1000.00 (hand made by contract); 1 Fordisc flash drive \$395.00(x1) = \$395.00 (fac.utk.edu); 8 sets of adult aging rib casts \$229.00(x8) = \$1832.00; 14 sets of Suchey-brooks pubic symphysis casts (7 male and 7 female at \$144.00 each) = \$1596.00) (Francecasts.com).

Our program relies upon and is known for its hands-on engaged learning, but we are missing multiple foundational analytical instruments and cast sets for teaching purposes. Our primary classes, which use human skeletal remains for instruction (ANTH 251, 264, 400, & 402), typically divide students into eight groups to examine and analyze one human skeleton each. We currently do not have enough analytical tools for all groups to use. Groups must wait for others to finish before they can perform their analyses. Purchasing eight sets of analytical tools and casts will allow each group to have their own materials. These educational tools can be stored with the other educational materials in the primary classroom where these courses are taught (McKee 110).

This request supports the following 2020 Vision initiatives:

- * Initiative 1.1.7 - Increase the total number of WCU graduates by 25% by 2020 to meet the regional need for an educated work force: Obtaining the appropriate number of analytical tools will allow the Forensic Anthropology Program to better engage students in the foundational classes and thus better prepare them for advanced classwork, fieldwork, and casework experience.
- * Initiative 1.6.3 - Expand efforts to recruit students in programs associated with the curricular focus areas: Our program has a national reputation that attracts students but is not able to offer them as much time with analytical tools as desired during foundational classes.
- * Initiative 1.2.3 - Incorporate writing and research into all levels of the curricula: These tools will encourage and increase student research and writing during courses, as time will be more efficiently used.
- * Initiative 1.3.2 - Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process: With an exclusive undergraduate focus, the Forensic Anthropology Program emphasizes hands-on student learning and research. The ability to learn, study, and research human remains donated to WCU's Forensic Anthropology Program, as well as actual forensic anthropology casework requires enough functional analytical tools to support student demand.
- * Initiative 6.3.7 - Develop infrastructure for research and sponsored programs, technology transfer, and commercialization consistent with strategic priorities: Having tools for analytical work is the most basic requirement for a forensic anthropology laboratory.

NOTE: ANSO E&T money (~\$6,000) in its entirety is dedicated to routine recurring costs, primarily those related to laboratory for field safety (e.g., gloves, gowns, other personal protective equipment, and cleaning supplies) or educational materials as available monies permit (e.g., hominin fossil casts, calipers, etc.).

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Automation Laboratory Upgrade	1.1.1	\$25,500
Brief Justification:			
<p>OVERVIEW: Automation is of vital importance to all regional manufacturers. At the heart of these systems is often a Programmable Logic Controller (PLC) or robot. Graduate of the Engineering Technology programs are expected to be capable and proficient with this technology. Currently the lab has a collection of very old hardware and software. These are few in number and greatly limit the ability to teach an effective course. The proposed hardware and software will serve a number of courses including ET 349, ET 472, ENGR 400, and ENGR 450. Graduate students will also make use of this equipment in course and thesis work.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — There is very strong demand for graduates able to support automation in the manufacturing, service, and entertainment fields. Updating the capabilities of this equipment will ensure that our graduates obtain employment that adds to the economic health of the region.</p> <p>12 Siemens 1500 PLCs, IO modules, and software, \$15,000 COMPAQ NI DAQ Chassis Units \$7,500 Machining Simulation Software \$3,000</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: Institutional Planning and Effectiveness

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Graduate Assistant for Assessment	1.2.4, 1.6.2	\$10,765

Brief Justification:

OIPE has occasionally been able to "hire" a graduate assistant in the past, but through graduate school or program-level funding. OIPE would like to consistently be able to offer a graduate assistantship, and therefore OIPE requests \$10,765 to fund a \$10,000 annual graduate assistantship. Initially, we would like to target the assistantship towards WCU's outcomes assessment efforts, but we are also open to assistantships to work on institutional research projects. Development of improved quality outcomes assessment processes is quite labor-intensive and often requires a one-on-one approach. Having additional staff resources in place to manage outcomes assessment processes will significantly enhance WCU's ability to realize meaningful gains in outcomes assessment quality more quickly.

Strategic Initiative 1.2.4: A recent assessment audit revealed significant variation in completion of, and quality of, student learning outcomes assessment across the institution. WCU's new Director of Assessment is eager to advance the scope and quality of student learning outcomes assessment.

Strategic Initiative 1.6.2: A recent assessment audit revealed significant variation in completion of, and quality of, student learning outcomes assessment across the institution. Strong assessment and program review processes can contribute to improved program quality, which in turn can have a positive impact on enrollment.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Office of Student Transitions)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Graduate Assistant	1.6.2, 2.1.1, 2.2.3, 2.3.2	\$8,500
Brief Justification:			
<p><u>How the request meets the program need.</u></p> <p>Student Transitions is staffed by a director with one half-time administrative assistant, and for this year, we have a GA to help with base-line research paid by special one-time funding. Earlier this year, the FYE office was reorganized and renamed the Office of Student Transitions, charged with responsibility to also serve new Transfer students and establish a Sophomore student success program, as well as continue to serve students' First Year Experience. As part of the reorganization, OST lost a full-time staff position, meaning an increased work-load for the director. A graduate assistant will be able to assist with data & research, programming, and other vital tasks to help insure continued momentum forward for the increased work-load that fell to the director. Currently, OST is responsible for all FY programs including One Book (common reading program) and oversight for all transition courses in summer and fall; targeted programs for Transfer students; developing a new program for sophomore students; and special campus wide initiatives such as The Chancellor's List and New Student Convocation. Each of these special projects and initiatives involves logistical support that is time-intensive and requires careful attention to detail with responsible follow-up to monitor student participation. Given the competitiveness for administrative support positions, I am requesting funding for a GA to compliment the office team. A qualified GA will provide not only a cost-effective solution, but will also bring student voice to bear in the work and planning processes to meet the mission of OST.</p> <p><u>How the request meets the Strategic Plan</u></p> <p>A GA will allow OST to address specific strategic directions through organizational and logistical support, as well as via marketing campaigns and student programming, addressing these goals:</p> <ul style="list-style-type: none"> - GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness. - GOAL 1.6: Attain a student population that balances the University's commitment to access, its responsibility for student success, and ensures the sustainability of University funding. etc. [2.1.1] <p>Other responsibilities involve project management for multiple events associated with First Year, Transfer, and Sophomore student populations; data collection and research; liaison with IPE on data reports.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Project /program management for student programming /events [2.3.2] <input type="checkbox"/> Data management for assessment, prioritization, and persistence: [1.6.2] 			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.10	Stage & Screen: Sound Recording Equipment for Film and Television Production	1, 2, 3	\$10,000

Brief Justification:

After going through program prioritization and extensive internal assesment, the Film and Television Production Program is undergoing a full curriculum overhaul in which we will more closely align ourselves with the independent model of filmmaking. Part of that paradigm shift is empowering students to make their own films on a more frequent basis. Whereas we might make two films a year in FTP at present, beginning next year we will make 10-12 films. In order to do that we will require additional field and studio equipment including extensive sound recording capability. Not only will the addition of this equipment enrich the pedagogy and overall experience for the students (#1 and #2 in the Strategic Plan), but it also enables us to continue to partner with local businesses, organizations, and individuals through film (#3 in the Strategic Plan). We receive approximately two dozen requests per year to film for local groups and are currently unable to accomodate due primarily to lack of equipment. Our push to create a more comprehensive and independent model of filmmaking will ultimately express further good will from WCU to the community.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-16**

Division: Academic Affairs

Department / Unit: CHHS/Physical Therapy

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Cadaver Dissection Table	1.3.2, 4.4.2, and 4.4.3	\$5,608

Brief Justification:

Cadaver dissection is an essential aspect of anatomy instruction for the program and there are 6 cadavers in the anatomy lab. Most of the dissection tables were purchased 20 years ago and hinges, wheels and other mechanical parts are deteriorating. We need to replace.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Biology

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	Ecology and field biology teaching equipment	1.2.4, 1.3.1, 1.3.2, 2.1.5, 2.3.2, 5.1.3	\$35,000
Brief Justification:			
<p>Biology is essentially comprised of two sub-disciplines at Western: cellular and molecular biology and organismal biology and ecology. Generally, cellular and molecular biology teaching labs and research infrastructure is the greater expense of the two areas. However, periodic replacement of older and worn equipment and incorporation of new technology into ecology and organismal and field biology is warranted. We are requesting such support at this time to allow for field-intensive courses to replace and add equipment that our E&T and operating budgets cannot currently support. This equipment would help support gateway and upper level courses in ecology and upper level and graduate courses in organismal biology which serve Biology, NRM, and Environmental Science majors. Specifically, we are requesting the following items: replacement of a set of teaching binoculars [\$3,000]; replacement and addition of teaching/student research materials such as waders, sampling nets, mist nets, conduit poles, and water and soil chemistry testing kits [\$7,000]; addition of a backpack electrofishing system for teaching and graduate student research [\$10,000]; stream sampling and analysis equipment including water velocity systems, handheld dissolved oxygen, conductivity, and pH meters, and pumps [\$5,000], and miscellaneous equipment for labs ranging from Liberal Studies courses to graduate level courses including handheld GPS units, field computers, weather and climate monitors, and game cameras [\$10,000]. Such equipment would also help in recruitment of high quality faculty in organismal biology and ecology and related disciplines who use research as a tool in their teaching. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. The Department of Biology received a "2" following the Program Prioritization process and was lauded for their integral goal in the University's STEM missions including supporting nursing and the health sciences and the environmental sciences. This equipment is viewed as a requirement for field biology research and would also be incorporated into undergraduate and Master's projects. The Biology Department underwent external program review in spring 2016 and our traditional strength in organismal biology and ecology were highlighted and recommended for continued support.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: English

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
15	display and webcam for CO 307	1.2, 1.2.1, 2.1, 5.4, 5.4.1, 5.4.2	\$2,796
Brief Justification:			
<p>Much departmental business for English is conducted in Coulter 307. Candidate skype interviews, CRC, and other types of meetings that require the sharing of documents or a way to have a person or people participate at a distance. At this time, there is no efficient way to conduct these activities apart from an old, inefficient, and unwieldy media cart. By installing a display and webcam in the office, members of the department will easily be able to connect wirelessly and to conduct their business in a much more efficient and professional way. Such an ability will improve our ability to hire colleagues, to develop and implement excellent academic programs, and to collaborate with colleagues at a distance. The request, under Prioritization Category 2, will also help the department to implement the following initiatives of the 20/20 strategic vision:</p> <p>GOAL 1.2: Fully integrate into the general education program and into each major and minor at both undergraduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.</p> <p>Initiative 1.2.1: Hire faculty and staff who understand and will contribute to WCU's core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution's strategic priorities.</p> <p>GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.</p> <p>GOAL 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.</p> <p>INITIATIVE 5.4.1: Establish and systematize a sustainable funding model for information technology that accommodates operational support, replacements and upgrades, University growth, and strategic initiatives.</p> <p>INITIATIVE 5.4.2: establish capacity planning, management, and implementation processes to ensure accommodation of mandatory and anticipated information technology needs, including both human resources and technologies (e.g., bandwidth, storage, servers, digital media, software licenses, wireless networking, wired networking, cloud services, etc.).</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Human Services/College of Education and Allied Professions

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Promotional Videos for COUN, HR and MSA	Initiative 2.3.4, 1.5.4	\$12,200
Brief Justification:			
Continued growth in these graduate programs is crucial to serving the university and surrounding communities. Videos will be imported into program websites to inform the public of student and faculty achievements and for recruitment.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: COM/Hunter Library

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	To maintain the current collection	1.6.2, 1.1.1, 1.1.3, 1.1.4	\$350,000

Brief Justification:

Library database and journal subscriptions are renewed annually, and most vendor pricing is based on a combination of Carnegie classification and FTE. When our FTE enrollment exceeds 10,000, WCU will be forced into a higher pricing tier. We will require a minimum of \$450,000 in funding to maintain current resources. We are at risk of not being able to support our programs at levels required by SACSCOC and program accrediting bodies. We request an additional \$100,000 recurring and \$350,000 in one-time money to fund the price increases due to enrollment growth.

See recurring request #2.

	Expenses	Shortfall (typically covered by EOY money)
Current Budget (Banner FY17)	\$ 1,521,867.00	
Current Costs 2016/17	\$ 1,840,000.00	\$ (318,133.00)
Future Costs 2017/18	\$ 1,999,400.00	\$ (477,533.00)

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Academic Affairs

Department / Unit: Forensic Science Program

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
16	Teaching equipment to accommodate growth of the FS Program	1.2.4, 2.1.5	\$98,428
Brief Justification:			
<p>Since 2010, the number of students in the combined Pre-Forensic Science/Forensic Science major has nearly tripled. Students in the program with a declared biology concentration are required to take the Forensic Biology lecture and laboratory course (BIOL/FS 422/522). In addition to FS students, biology and chemistry undergraduate and graduate students take the course as an approved elective. The high caliber of the course is essential because it serves as a capstone-type experience where students learn skills including complex problem solving and effective communication to function in a professional laboratory environment (strategic directions 1.2.4, 2.1.5). We have carefully designed the forensic biology course to mimic the space and practices that are often found in crime laboratories worldwide. The experiences that students gain while taking this class often enable them to attain jobs at very reputable agencies following graduation (i.e. DFSC - Defense Forensic Science Center, FBI - Federal Bureau of Investigation, etc.). We currently have enough standalone sample processing stations for 7 groups of 2 students. This causes the course to either be capped at 14 students, or requires use of equipment that is specified for research (which still isn't enough to maximize use of the teaching lab space). When research equipment is used, PCR enclosures and other supplies are moved between laboratories and classrooms for each scheduled teaching lab. The enclosures weigh ~57 pounds, which makes preparing for the lab time consuming and labor intensive. Furthermore, the quality of these materials degrades rapidly due to the constant movement. We are requesting enough equipment to increase the number of teaching designated sample processing stations from 7 to 12 to maximize the space in the classroom. This request includes funding for 5 PCR enclosures, 7 minispin centrifuges, 6 thermomixers, 7 vortex mixers, and 2 sets of pipettors. We are also requesting funding for a 2 thermal cyclers for DNA amplification, and 1 real-time PCR instrument for DNA quantitation. We envision that these items will also be used for the biochemistry laboratory course (CHEM 475) and other upper-level molecular biology courses.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Nutrition and Dietetics Assessment Equipment: glucometers, blood pressure cuffs and multi-listener stethoscope, replacement knives, professional/commercial juicer	1.1.2	\$4,640
ND			
Brief Justification:			
<p>The Nutrition and Dietetics program is currently undergoing annual reviews from the accrediting body to monitor student achievement of program outcomes and annual pass rates. Identified in the annual monitoring report is the need to provide healthcare assessment equipment in the area of prevention and maintenance. The program does not currently have stethoscopes, glucometers or blood pressure cuffs in it's inventory. The request is to purchase these items to meet an area of deficiency. \$740</p> <p>Knives are an intergral part of food preparation and allow the ND program to continue to meet the accreditation standard for education in techniques of food preparation. The current knives are over ten years old and are a safety hazzard as old, dull knives required the use of excessive force when cutting and increase the risk of injury to students. \$1,000</p> <p>Juicing is a techniques of food preparation that is a necessary textural modification of fruits and vegetables for the diets of those who cannot chew and swallow whole foods. It is important for graduates of the nutrition and dietetics program to be able to direct food service employees in the appropriate use of this equipment in the delivery of nutritious meals and snacks to clients with diverse medical conditions. \$2,900</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Biltmore BSE Materials Laboratory Equipment	1.1.1, 1.1.3, 3.2.3	\$40,000
Brief Justification:			
<p>OVERVIEW: The facilities at Biltmore Park will support multiple new course offerings and larger class sections at the undergraduate and graduate levels. These courses include laboratory work required for professional practice. The items listed here will be housed in existing spaces and have the necessary technical support.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — The equipment will support economic development efforts in the greater Asheville-Hendersonville manufacturing corridor.</p> <p>INITIATIVE 1.1.3: Position WCU as a preferred provider of graduate and professional programs in the greater Asheville Hendersonville area in fulfillment of its historic commitment to this vital part of the Western North Carolina region. — Biltmore Park is in the center of a region underserved for engineering materials. UNC-A appears to be planning for additional engineering programs, potentially establishing leadership in advanced manufacturing education. Competition also exists from institutions two hours away, including those in bordering Tennessee counties.</p> <p>INITIATIVE 3.2.3: Develop the programs at Biltmore Park to position WCU as a key provider of graduate and professional programs in the greater Asheville-Hendersonville area along the I-26 growth corridor. — This equipment supports materials engineering courses that supply many local companies such a GE Aerospace, Borg-Warner, and Lutron. These will be used by undergraduate courses as the engineering and technology curriculum is expanded at Biltmore Park. Course numbers include ENGR 202, ENGR 211, ET 141, ET 332/333, ET 366, ET 420, ET 648,</p> <p>MAJOR PURCHASE ELEMENTS: Strain gages Load cells Polariscope (est. \$10,000) Heat treatment furnace Microscope (est. \$10,000)</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.7	Music: Coulter Music 374 Lab Refresh.	GOAL 1.1: Deliver high-quality academic programs (undergraduate, graduate, and professional) designed to promote regional economic and community development. 1.1.2.2: Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education.	\$73,137

Brief Justification:

Curriculum and Instruction. Lab hardware and key specialize software is in year eight and at end of life. Instructional downtime is becoming more frequent and repairs more costly. A refresh is needed under the present design; ahead of any possible reconfiguration, which will not be ready before this lab develops serious failure and disruption to student learning.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Biology

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Purchase a 12-passenger van	1.4.3, 1.6.2, 2.1.5, 4.4.1, 4.4.2, 5.1.3	\$35,000
Brief Justification:			
<p>Note: This second request for a van is meant to be a replacement for the Chemistry & Physics van, which we use heavily and help support the costs of maintaining it. It is an aging van and will need to be replaced sooner rather than later. Our department is highly field-oriented, which promotes engaged learning by our students and the students that we serve in allied disciplines including in NRM and Environmental Science. We currently own one van that is a safety hazard and over 20 years old while another van was decommissioned a couple of years ago. The van currently in operation is used only to transport students from the main campus to the west campus and is not allowed to be driven any further distance. We also heavily use the Chemistry & Physics van and this vehicle, though older, is mechanically sound and can be used for extended travel. The two new college vans purchased in summer 2016 are excellent additions to the college and we use them often. We request additional vans for the college for three primary reasons: 1) the new 15-passenger vans are actually only permitted to hold 10 people total while 12-passenger vans can hold 12 people, thus increasing class sizes for field courses and capacity for other uses; 2) some roads and areas in remote field sites we regularly access are impassible for the new vans due to their height, long wheelbase which impedes cornering on some switchbacks, and higher center of gravity which could be a safety concern on some steeper slopes; and 3) additional vans would allow wider access to all college users and make regular weekly lab trips possible for many of our most popular field courses. Having well-marked vehicles is also a good recruiting (and retention) tool for students and faculty; we would like to bring back more travel and summer courses such as those we offered in Yellowstone National Park and the desert southwest and current and new college vehicles would aid in this mission; such vehicles would also allow us to bring gear and faculty/students to research sites, which are often spur-of-the-moment trips based on student research projects and weather constraints. Having more vehicles would ensure this could happen as needed. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science and Natural Resource Conservation and Management, in which these vans would be shared along with Geosciences. Lastly, acquisition of appropriate and dependable vans was the number one recommendation for support from our external program review in spring 2016.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Anthropology & Sociology

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	MOPEC Laboratory Tables (4) and Stools (8)	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7	\$9,132
Brief Justification:			
<p>Cost = \$9,132.00 (\$1,725.00 x 4 lab tables = \$6,900.00 ; \$279.00 x 8 lab stools = \$2,232.00)</p> <p>Currently at the Western Carolina Human Identification Laboratory (WCHIL) in McKee G15, there are no dedicated laboratory tables, except a single non-mobile autopsy table. Due to the lack of tables, three particle board conference room tables have been re-purposed from WCU salvage to serve as workable space for human remains analysis. These current wooden tables are insufficient in numerous ways, most importantly they are (1) not the appropriate size and cannot fit an entire adult human skeleton in anatomical position (the industry standard for skeletal analysis), (2) the current tables lack an elevated rim or edge, so small bones easily roll or can be knocked off the table and lost or destroyed, also posing potential biohazard concerns, and (3) they are too low to be used without sitting down, forcing awkward angles for analytical work, most of which requires standing. In conjunction with these new tables, we're requesting eight lab stools (two for each table). These lab stools are specifically designed for potentially biohazardous labwork (they have easily cleanable surfaces), have very adjustable heights, and will help reduce the potential for ergonomic-related injuries while doing this type of work.</p> <p>This request supports the following 2020 Vision initiatives:</p> <ul style="list-style-type: none"> * Initiative 1.1.7 - Increase the total number of WCU graduates by 25% by 2020 to meet the regional need for an educated work force: Obtaining functional lab tables will allow WCU's Forensic Anthropology Program to engage more students in the WCHIL forensic anthropology lab and expose them to more forensic anthropology casework experience. * Initiative 1.6.3 - Expand efforts to recruit students in programs associated with the curricular focus areas: The overriding justification for these tables is the continued growth and demand of the Forensic Anthropology Program at WCU. The program is unique in the nation and currently struggles to offer students opportunities to participate in operations in the WCHIL due to restricted analytical space and the potential for remains to be lost or destroyed. * Initiative 1.2.3 - Incorporate writing and research into all levels of the curricula: These lab tables will encourage and increase student research and writing as part of courses as well as extra-curricular projects. * Initiative 1.3.2 - Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process: With an exclusive undergraduate focus, the Forensic Anthropology Program emphasizes hands-on student learning and research. The ability to learn, study, and research human remains donated to WCU's Forensic Anthropology Program, as well as actual forensic anthropology casework requires functional analytical space. Supporting student scholarship is key for our undergraduates to gain acceptance to graduate programs and for our program to continue to gain notoriety at academic conferences. * Initiative 5.5.5 - Systematically assess and upgrade technologies in support of campus safety objectives: Having actual lab tables will reduce health risks associated with improper analysis (leaning way over to look at something for long periods of time) and potential accidental contact with biohazardous materials. 			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Small equipment for Phage Hunters and biochemistry laboratory course (interdisciplinary request with Biology)	1.1.1, 1.1.2, 3.2.6, 4.4.1, 4.4.2, 4.4.3,	\$45,000
Brief Justification:			
<p>We are requesting equipment for cell and molecular biology and biochemistry teaching labs overseen by the Biology and Chemistry & Physics Departments. Specifically, this equipment would help support the SEA-PHAGES freshman immersion course, which is sponsored by the Howard Hughes Medical Institute and helps in the retention of STEM students by introducing them to hands-on research and career possibilities in the sciences. The purchased equipment would also be used in many other teaching labs, reaching approximately 800 students per year in basic cell and molecular biology, microbiology, biochemistry, and genetics courses. We are requesting funding for such basic equipment as pipettors (single channel and pipette aids), electrophoresis chambers and power supplies, an imaging system for gels, a shaker and stand, and spectrophotometers. This equipment would reside in one lab room (Stillwell 125) and would also support summer course offerings such as the cell culture immersion course that we have been offering in May. Our operating and E&T budgets are not sufficient to purchase such high cost items; such equipment would also support interdisciplinary research efforts, including in the health-related fields and ecology and environmental science (e.g., detection of nucleic acids from viruses and bacteria, systematics and identification of plants and animals). Such equipment would also help in recruitment of high quality faculty in molecular biology and related disciplines who use research as a tool in their teaching. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. The Departments of Biology and Chemistry & Physics each received a "2" following the Program Prioritization process, but were lauded for their integral goal in the University's STEM missions including supporting nursing and the health sciences and the environmental sciences. This equipment is viewed as a requirement for modern cell and molecular biology research and would also be incorporated into undergraduate and Master's projects.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Office of the Registrar)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Ad-Astra Strategic Scheduling Check-up Fee	1.1(1-7); 1.6.(1,2,7,8); 5.2.3	\$45,000
Brief Justification:			
<p>This is a study and onsite presentation related to course offerings using system metrics to benchmark academic operations. We would receive 1) an analysis of resource utilization in a historical schedule, 2) an analysis of space capacity, highlighting existing bottlenecks, 3) comparison of historical course demand to tentative offerings with identification of actionable metrics, 4) identification of strategic and monetary opportunities, 5) recommendations for course offering refinements to improve efficiency and reduce adjunct costs. Deliverable reports are presented in KPI comparative dashboard format and presented onsite.</p> <p>This check-up would address multiple performance metrics in the university funding formula and respond to mandates from GA related to the methodologies in use to predict course/seat demand for students. It also explicitly addresses all six initiatives in 20/20 goal 1.1 related to fulfillment of mission; and 1.6.(1,2,7,8) related to funding, retention and graduation; and 5.2.3 related to reallocation of resources; and 5.3.2 related to efficiency and consolidation of services.</p> <p>The cost of this proposal could be reduced to approximately \$30,000 if it were purchased in conjunction with Platinum Analytics. Platinum Analytics is a little more in depth in that it also includes analysis of degree audit data and is recurring. A university wide budget request for Platinum Analytics was also submitted</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Instron 8801 100 kN (22,500 lbs) capacity dynamic load system	1.1.2.5; 3.2.3	\$195,000
Brief Justification:			
<p>OVERVIEW: Purchase of the Instron dynamic load system will address multiple areas of the 2020 plan. Specifically, the system will help fulfill the educational needs of the state and region, enrich the student experience, support enhancing our external partnerships, and represent investment in our core resources. The requested material test stand is capable of cyclic fatigue testing. We currently do not have the cyclic fatigue capabilities in any WCU facility for educational and research purposes. Purchase of the dynamic test stand will allow our smaller static materials test stand to be relocated to our Biltmore Park facilities providing much needed infrastructure for the BSE program at Biltmore Park, specifically addressing needs in ENGR 201 (Statics), ENGR 202 (and the 211 lab) Mechanics of Materials. The ability to increase our facilities to include cyclic testing will enhance our opportunities to procure additional externally funded research and Rapid Center Projects. Cost includes all infrastructure requirements.</p> <p>INITIATIVE 1.1.2.5: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism.</p> <p>INITIATIVE 3.2.3: Develop the programs at Biltmore Park to position WCU as a key provider of graduate and professional programs in the greater Asheville-Hendersonville area along the I-26 growth corridor. Transfer of our static load stand to our BP site will allow greater collaboration with new industry partners such as the recently announced GF/Linamar project in Henderson county.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.16	Music: Complete outfit of student saxophone quartet with professional soprano (\$5,500), alto (\$5,500), and baritone instruments (\$9000).	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$20,000
Brief Justification:			
Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.17	Music: Timpani - 5th Yamaha timpani 20" to complete our set of 5.	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$2,200
Brief Justification:			
Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Academic Affairs

Department / Unit: Forensic Science Program

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
19	Research equipment to accommodate growth of the FS Program	1.2.4, 1.3.2, 2.1.5, 3.1	\$71,416

Brief Justification:

Since 2010, the number of students in the combined Pre-Forensic Science/Forensic Science major nearly tripled. All students in the program are required to complete an internship with an approved agency, or an upper-level research project with a WCU faculty member. Internship positions are typically very competitive, therefore many FS students stay on campus to complete research to satisfy this requirement. Since there are only two full-time members of the Forensic Science Program, undergraduate research mentorship demand is high. Additionally, members of the FS Program also serve as advisors for graduate thesis research of students from both the Departments of Biology and Chemistry and Physics. Furthermore, the FS Program welcomes undergraduate and graduate level students completing research in the laboratories of other faculty members who wish to utilize our cutting-edge equipment that is not otherwise available to them. Currently, the amount of independent sample handling stations housed in the Forensic DNA analysis facilities is not sufficient to support this demand and often serves as a bottleneck for students completing research tasks in a timely manner. The sample handling stations are imperative for safe manipulation of samples that may contain bloodborne pathogens including human saliva, blood, and semen. They also serve to reduce the risk of contamination of the sample with human DNA from the surrounding environment. We are requesting enough equipment to increase the number of sample handling stations from 3 to 13. This will provide ample space for student research and will also allow us to designate some stations exclusively for "ancient DNA" samples which are significantly more susceptible to contamination than other forensic samples. This will also allow us to maximize use of additional square footage we may receive when the new science building is complete. This funding will enable the purchase of 10 laminar flow PCR enclosures, 10 minispin centrifuge units, 11 vortex mixers, 6 thermal mixers, and 4 ultraviolet crosslinkers.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.5	Music: Replace equipment truck [or recurring lease \$18,000 annually].	3.2.6: Facilitate collaborative research and development efforts between WCU and external partners. 5.2.3: Develop and implement processes to identify resources for reallocation and reallocate such resources to areas with demonstrated/potential growth, capacity for revenue generation, and critical strategic need.	\$125,000
Brief Justification:			
The present equipment truck that serves the School of Music (including marching band) in support of cross-campus and regional engagement events is at end of life (structurally unsound and not reliable, especially for off campus use).			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.9	Art & Design: Enhancements for teaching studios	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$25,950
Brief Justification:			
<p>Recent faculty hires have spurred more interest in sculpture shops, and the area has seen increased traffic from both MFA students involved in complex fabrication as well as first year students. There is a desire to be able to teach more metal fabrication and also to allow more crossover use of shops by students using different media. These tools and pieces of equipment will help us to update and replace existing equipment and introduce some technologies (laser cutter) into the teaching studios that would be new for us, but are common in the profession elsewhere. This request is in alignment with the University's mission to provide quality instruction at graduate and undergraduate level, to provide regional leadership in the arts and to prepare our students to be successful in their discipline. These studio enhancements will also help us in recruiting high quality students to our programs.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.14	Bardo Arts Center: Accessibility Improvements - BAC Lobby & Atrium	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.3.5, 5.1.1,	\$50,000
Brief Justification:			
<p>BAC lobby and atrium area require improvements to create a more accessible for students and visitors with disabilities. In collaboration with university architect, Galen May, BAC has identified three areas for improved accessibility; lighting, seating, and wayfinding. Galen has proposed utilizing the BAC lobby and atrium as a case study for a School of Art & Design interior design class in the Spring of 2017. In consultation with WCU facilities, Galen and BAC staff, students in this course would develop proposals for making the space more accessible for visitors with disabilities and inviting for students and the community.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.15	Music: Instructional equipment and computer software for: Recording Studio, Belk 293/183, Faculty Support.	1.1.2.5: Establish WCU as a hub of innovation, facilitating interdisciplinary connections among academic programs in such disciplines as business, the sciences, engineering, technology, and entrepreneurship and external collaboration with industry, start-up companies, research institutes, nonprofit organizations, and government agencies. 1.1.6: Identify and develop integrated, cross-disciplinary centers/institutes of study and outreach, where appropriate, based on the curricular focus areas.	\$50,483
Brief Justification:			
A bulk load of instructional equipment and software is needed to maintain functionality of Recording Studio until the new main board is in place, update and extend functionality of software.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Temperatue Probes, Quad 7	1.3.2; 4.1.4;1.2.1; 1.2.3; 1.6.5; 2.1.1; 4.4.3	\$9,100
ATTR			
Brief Justification:			
<p>Dr. Ashley Thrasher would like to continue research that she was completing at her previous institution. This research includes modality usage and temperture probes to determine modality effectiveness. Dr. Thrasher not only wants to continue her research, but, plans to heavily include students. The strategic initiatives identified relate to increased support for scholarship, increased funding for equipment, and enhanced student research opportunities. \$4,100</p> <p>Quad 7: This equipment can be utiized by both the Athletic Training and Physical Therapy Programs. This is a newer piece of equipment that our students are seeing in the clinical setting. We need to continually expose our students to the updated equipment in order for them to be current in the employment settings. This specific piece of equipment allows for heat, cold, electrical stimulation and compression. Additionally, Dr. Ashley Thrasher plans to utilize this equipment in her modality usage efficacy studies. In addition to faculty research, this may be utilized by students in their research endeavors as well. \$5,000</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: CHHS/School of Nursing

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Nurse Anesthesia Simulation Equipment	1.1.2, 1.1.3, 1.1.4, 1.5.1, 1.5.3, 1.5.4, 3.2.3	\$4,565

Brief Justification:

1. Nurse Anesthesia Equipment – \$4,565
 - a. Cricothyrotomy kits - \$2,000
 - b. Central line model - \$6,000
 - c. Eye model - \$688
 - d. Airway model - \$480

The WCU Nurse Anesthesia Simulation Center has made great strides in the past year, but still has a long way to go in providing needed training to our students. A major component of anesthesia training is ultrasound guided regional anesthesia. Although the current clinical sites available to WCU NA students include some regional anesthesia training, it is the bare minimum to meet accreditation requirements. Access to ultrasound simulators will allow the NA program to expose WCU NA students to scenarios not available in clinical practice. The anesthesia program requests one-time money to purchase ultrasound simulators that cover the entire body. Also, having the models and ultrasound machine allow for community continuing education, especially for those preceptors who otherwise receive no money for their time in training our students.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: Highlands Biological Station

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Lighting and roof replacement/upgrade for Nature Center	1.1; 1.5; 5.2.1	\$21,000

Brief Justification:

The Highlands Nature Center (formally known as the Clark Foreman Museum) is an historic 1941 WPA-built museum serving the outreach and community educational and enrichment programming missions of the Highlands Biological Station, with hundreds of K-12 children (summer camps, daily and weekly programs, after-school programs, etc.) and life-long learners (workshops, summer lecture series, special programs) and thousands of tourists and visitors from the local and surrounding communities utilizing the facility annually. While the building is in overall good shape, as mentioned in the recent HBS Program Review there are aspects of its infrastructure that require an overhaul. This request focuses on upgrading its dated lighting system and replacing its aging metal roof. Lighting: The existing fluorescent light fixtures date to the 1970s; they are in poor condition, with missing covers and broken or repaired brackets. Fluorescent bulbs designed for these fixtures are no longer made, and although the closest models can be forced into the fixtures they must be literally broken to remove them for replacement – posing a health hazard to the Facilities Manager, who must take care to avoid contacting or breathing in the powder lining the tube's inner surface. The cost of upgrading to LED fixtures is approx. \$6,000. Roof: The metal roof of the Nature Center was installed in or about 2000. The low pitch of the roof has led to pooled water and rust over the years, particularly where nails and screws penetrate the roof. Highlands receives considerable rainfall, 85" on average, accelerating and exacerbating the problem. In view of the inevitability of continued deterioration we seek to act proactively to replace the current roof with a more modern enameled and seamless metal roof, avoiding potential significant damage to this historic structure and its valuable contents due to leakage. A new metal roof of this size is estimated to cost about \$15,000. ****The HBS Program Review highlighted "Facilities deterioration" as a threat. Accordingly, we seek to replace/upgrade the lighting and roof in this historic and programmatically important building. LEDs cost an estimated 1/3 of the operating expenses of the existing flourescents and have a life expectancy in excess of 10 years. This improvement would help us realize the strategic vision goal of investing in our facilities as well as advancing the university's commitment to community engagement and environmental sustainability. A new metal roof would safeguard this historic structure and its contents from the water damage that will result from further deterioration of the existing roof.**

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Writing and Learning Commons)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Renovations to Writing and Learning Commons Space	2.1.1, 2.1.3, 5.2.1	\$ 242,145.46
Brief Justification:			
<p>In 2012, the Writing and Learning Commons moved from Hunter Library to Belk 207, a space previously inhabited by the Dean of Health and Human Sciences. No renovations have been made to the Belk space since this move. A 2015 to 2016 point-in-time comparison of tutoring appointments shows a 19% increase in number of scheduled appointments over the past year. Under the current space configurations, the WaLC can accommodate 16 tutoring sessions at one time; at peak tutoring times, there are as many as 22 sessions occurring at once. During these times, tutors must find alternate tutoring spaces in the Belk 2nd floor lobby or in vacant classrooms, resulting in less than ideal tutoring environments and the loss of valuable time while WaLC staff identify available spaces. Peak traffic conditions occur approximately 16 times per week, resulting in the displacement of as many as 96 tutoring sessions. The proposed renovations will create 27 usable tutoring spaces (an increase of 11 spaces) that can be modified to accommodate differently sized groups (e.g. 1-on-1 or small-group tutoring sessions). A more flexible space will allow the WaLC to maintain centralized tutoring services for the majority of students served. Centralized tutoring allows for enhanced monitoring and feedback to tutors, accurate data collection, and increased time-on-task for student clients. See Form 2 Appendix for an estimate of renovation costs. These renovations support strategic initiatives 2.1.1: ensure the mission of every academic support and student services unit espouses academic excellence; 2.1.3: align and consolidate academic support...to ensure consistent, interconnected, and efficiently provided assistance to students; and 5.2.1: develop a comprehensive campus master plan that takes into account such factors as anticipated enrollment growth...[and] departmental/unit consolidation.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Math Tutoring 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 program prioritization and/or program, administrative, accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Increase the physical space of the Math Tutoring Center.	1.2.4, 1.6.1, 1.6.7, 1.6.8	\$50,000
Brief Justification:			
<p>Summary: The current space that the Math Tutoring Center currently uses is barely adequate. The usage statistics for the MTC over the last 7 years shows a correlation with enrollment numbers. As enrollment goes up, usage goes up. For example, Fall 2015 had just over 2,500 visits. The MTC is on pace to have around 3,300 visits for Fall of 2016. The center recently expanded before the Fall of 2015 to include 2 additional small rooms and even with that additional space, the center is on the verge of overflowing. With enrollment projections showing increased numbers, the space at the MTC will be inadequate very soon. Advance initiatives 1.6.1, "develop strategies that balance the University's aim to increase the academic profile of entering students while continuing to serve the educational role of access," 1.6.7, "increase the freshman-to-sophomore retention rate," 1.6.8, "increase the six-year graduation rate," 1.2.4, "incorporate the core abilities detailed in Goal 1.2," and 2.1.5, "create leadership and experiential opportunities at the local level, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study." The mission of the Math Tutoring Center (MTC) is to provide students with the support, skills, and confidence they need to achieve academic excellence and become independent learners. The MTC partners with math faculty to identify qualified student tutors, provides tutor training that integrates the core abilities (learning outcomes) outlined in WCU's strategic Goal 1.2, and documents how tutors' experiences enhance their learning and develop their leadership skills. Over the past year the MTC has experienced a 56% increase in the number of times students have visited for help with math assignments and course content.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: TASC/Hunter Library

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Instructional upgrades to CMC	4.4.2	\$8,000

Brief Justification:

In order to accommodate more classes in the Curriculum Materials Center (CMC), the library would like to add a large, 70"-80" monitor at the front of the classroom area, a teaching station, and additional wiring so the existing SmartBoard can be placed at the rear of the room as a duplicate monitor. There are many information literacy and regional engagement sessions that the education librarian currently teaches in the classroom (HL 186) that would be better taught in the CMC classroom area since the instruction involves the use of the CMC collections; however, currently the classroom provides better presentation/teaching equipment. The CMC classroom area is also increasingly used by the first year experiences librarian working with international students studying English as a Second Language, because the CMC collections provide materials appropriate to developing English readers.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.11	Music: Install Band Room Tech Cart.	5.2.1: Charge a task force consisting of representatives of internal and external constituents and supported by an external consultant to develop a comprehensive campus master plan that takes into account such factors as anticipated enrollment growth, the environment, sustainability, energy efficiency, core infrastructure needs, building priority needs, departmental/unit consolidation, technology infrastructure, campus safety and security, green space, transportation, campus design standards, and the integration of the campus with the surrounding community.	\$13,314

Brief Justification:

Install long overdue tech cart in large teaching and rehearsal area. Space is also used for community engagement (Civic Orchestra) and guest scholar clinics annually (some which have been modified due to lack of a fully functional technology cart. Long-throw projector and large screen needed; sound system already in place.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.18	Music: Schilke Piccolo trumpet.	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$3,600
Brief Justification:			
Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: English

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
22	dryeraser paint for a classroom (CO 303)	1.2, 1.2.4, 2.1, 2.1.4	\$1,500

Brief Justification:

Classroom spaces that feature four walls and a blackboard neither reflect nor allow the kind of innovative approaches to teaching and learning that we hope defines the educational experience at WCU. The English Department requests that one of its classrooms (CO 303) be painted with dry eraser paint, so that the opportunities for student expression and interaction can be expanded and released from the hierarchical and spatial limitations of the traditional space.

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both undergraduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

Initiative 1.2.4: Ensure that all academic programs incorporate the core abilities detailed in Goal 1.2.

GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.

INITIATIVE 2.1.4: Develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity.

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both undergraduate and graduate an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

Initiative 1.2.4: Ensure that all academic programs incorporate the core abilities detailed in Goal 1.2.

GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportun

INITIATIVE 2.1.4: Develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and p

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Product Design Prototyping Equipment - Phase 1	1.1.1, 1.1.2, 1.1.3	\$49,000
Brief Justification:			
<p>OVERVIEW: The current manufacturing laboratory capabilities in the school are limited. The proposed equipment would expand the student abilities within the project based learning core, extracurricular projects, and undergraduate/graduate research. Students that use the equipment will possess knowledge and skills that are highly prized by local businesses.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — Many of our students work in manufacturing companies across Western Carolina and beyond. Example of companies that these students can support include Moog, Tektite, Alltec, Fluid Dynamics, and hundreds more.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — This purchase will help engineering students support the greater entrepreneurial community, develop new products, and share engineering capabilities with other disciplines on and off campus.</p> <p>INITIATIVE 1.1.2: Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following: ..., Establish WCU as a hub of innovation, facilitating interdisciplinary connections among academic programs in such disciplines as business, the sciences, engineering, technology, and entrepreneurship and external collaboration with industry, start-up companies, research institutes, nonprofit organizations, and government agencies. — The purpose of the maker space is to prepare engineering students to be able to become inventors that serve many other segments of society and business.</p> <p>INITIATIVE 1.1.3: Position WCU as a preferred provider of graduate and professional programs in the greater Asheville Hendersonville area in fulfillment of its historic commitment to this vital part of the Western North Carolina region.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: History Department

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
18	Stipend to develop Applied/Public History Capstone	2.1.5	\$3,000
Brief Justification:			
<p>To allow a faculty member to develop our capstone in line with curricular changes. Faculty member would develop relationships with local organizations and create long-term internship opportunities for history students. The applied/public history capstone will be the culminating experience for many of our history majors. These capstones will capture many of the principles that drive our new curriculum by emphasizing history beyond the classroom, and training students in skills that apply to a broad range of professions, opportunities, and career paths. This request supports the following 2020 Plan initiative: Initiative 2.1.5: "Create leadership and experiential opportunities at the local, regional, national, and international levels, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study." Department of History Program Prioritization Category 2.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.12	Art & Design: Building improvements in BAC building	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$30,500
Brief Justification:			
<p>Building improvements are needed to address longstanding issues with original building design details. Lack of signage creates problems for students and visitors finding their way in the building. Current signage solutions include photocopies taped to the wall and other makeshift solutions. Architectural signage is minimal. Stairways are poorly indicated and directory is inadequate. The austerity of the studio wing is unfriendly to visitors and better signage would enhance the experiences of all users. The School of Art and Design is housed in the Bardo Art Center, which is a facility with considerable public traffic. Enhanced signage would enhance both our fundraising and recruitment efforts, improving our ability to create a welcoming atmosphere that serves our campus and community, as well the students in our majors</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.19	Music: Contrabass Clarinet	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$15,000
Brief Justification:			
Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: APAA (CFC)

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Furniture for the Coulter Faculty Commons	5.2.1	\$65,000

Brief Justification:

The Coulter Faculty Commons has experienced a number of staffing changes in the last 12 years. These changes have necessitated various staffing levels. Most recently, the CFC added a Faculty Research Support professional. This addition left the CFC literally without a desk, chair, phone, or other space for the professional to perform the duties of her position. In determining how best to include this professional in the CFC team, the CFC noted that the space needed a gross modification effectively to house the number of staff expected to work in the space. The current furniture is broken and falling apart. Most workstations are cobbled together pieces scrounged from other unit surpluses. The current condition of the desks is a safety hazard to employees, as we know that the hardware that should stabilize the furniture has pulled out of the particle board and/or is missing altogether. In some cases, employees are holding their desks together with gravity and duct tape. Furniture for the staff in this unit has not had any replacement since 2004. Given the dedication of the staff to working in the office consistently in sedentary positions as required in their job descriptions, functional, appropriate furniture is a necessity to support the work of the CFC. Additionally, the cubicle walls that allow the staff to consult confidentially with clients are--quite literally--falling apart. Many do not stand on their own. The number of partitions is insufficient to create the spaces necessary for the staff in this area. This budget amount covers replacement desks, chairs, storage, and walls in a configuration that will also allow faculty to see how collaborative spaces and potentially to experience them in a learning environment that can then be translated to their classrooms.

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Electrical Laboratory Upgrades	1.1.1	\$48,500
Brief Justification:			
<p>OVERVIEW: Funds are required to upgrade a core electrical engineering laboratory. In total these will support curriculum revision, enhance lecture capabilities (4 Channel oscilloscope, video projectors, and tablets), and provided wider student access to modern hardware.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — The tools that support electrical and computer engineering are constantly evolving. This purchase would help our graduates stay abreast of needs by companies such as Moog Music, TekTone, Advanced Digital Cable, Traffic Safety Systems, and Nexus Technologies.</p> <p>MAJOR PURCHASE ELEMENTS: 2 Oscilloscopes with 4 channels and video output for lecturing \$20,000 2 Instructor tablets with video outputs (iPads + Connectors) \$900 6 Video projects (for upgrade) with wireless video capabilities \$3,600 RF communication components \$3,500 50 Altera digital trainer boards 50@\$189, \$9,500 24 Handheld DMMs @\$40, \$1,000 10 Global Specialties PB-505 LAB Analog Trainers, \$10,000</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Biltmore BSE Electrical Laboratory Equipment	1.1.1, 1.1.3, 3.2.3	\$9,000
Brief Justification:			
<p>OVERVIEW: The facilities at Biltmore park are being developed as a major part of the university strategic plan. New courses and larger class sections require the permanent addition of standard laboratory equipment. The items listed here will be housed in existing spaces and have the necessary technical support. The equipment will primarily support the Electrical engineering courses in the new Bachelors of Science in Engineering program.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — The equipment will support economic development efforts in the greater Asheville-Hendersonville manufacturing corridor.</p> <p>INITIATIVE 1.1.3: Position WCU as a preferred provider of graduate and professional programs in the greater Asheville Hendersonville area in fulfillment of its historic commitment to this vital part of the Western North Carolina region. — Biltmore Park is in the center of a region underserved for engineering. UNC-A appears to be planning for additional engineering programs, potentially establishing leadership in engineering education. Competition also exists from institutions two hours away, including those in bordering Tennessee counties.</p> <p>INITIATIVE 3.2.3: Develop the programs at Biltmore Park to position WCU as a key provider of graduate and professional programs in the greater Asheville-Hendersonville area along the I-26 growth corridor. — This equipment supports materials engineering courses that supply many local companies such a GE Aerospace, Borg-Warner, and Lutron. These will be used by undergraduate courses as the engineering and technology curriculum is expanded at Biltmore Park. Course numbers include ENGR 315, ENGR 332, and ENGR 350,</p> <p>MAJOR PURCHASE ELEMENTS: Digital Multimeter, 6½ Digit \$1,395.00 80W Triple Output Power Supply, 6V, 5A & ±25V, 1A \$1,413.00 Function / Arbitrary Waveform Generator, 10 MHz \$1,323.00 Oscilloscope: 100 MHz. 4 Channels Plus 8 Digital Channels \$3,061.00 Internet Research Station \$144.00</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.20	Music: Bach large bore C trumpet.	1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. 1.1.2 Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education. 1.3.2: Incorporate expectations for experiential and applied learning opportunities.	\$3,000

Brief Justification:

Instrument needed to accommodate enrollment growth (majority education majors) and support functionality in growing ensembles.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: Institutional Planning and Effectiveness

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Assessment incentives	1.2.4, 1.6.2	\$5,000

Brief Justification:

As a continuation of one-time funding received in FY 2016-17 (\$4000), OIPE requests \$5000 for assessment-related incentives. Incentives are designed to reward and encourage excellence in outcomes assessment processes. A portion of the funds would be utilized to annually recognize a unit for excellence in outcomes assessment. The award would be in the form of travel funds. A portion of the funds would be directed towards development of assessment practice, in the form of mini-grants. A small amount (\$5000 per year) is already allocated towards assessment mini-grants, and we would like to broaden the scope of this initiative.

Strategic Initiative 1.2.4: A recent assessment audit revealed significant variation in completion of, and quality of, student learning outcomes assessment across the institution. WCU's new Director of Assessment is eager to advance the scope and quality of student learning outcomes assessment. Incentivizing assessment practice will serve to enhance WCU's assessment practices.

Strategic Initiative 1.6.2: A recent assessment audit revealed significant variation in completion of, and quality of, student learning outcomes assessment across the institution. This strategic initiative directly addresses resource allocation to positively affect enrollment. Strong assessment and program review processes can contribute to improved program quality, which in turn can have a positive impact on enrollment.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Belk 266a Projector	5.4.1	\$15,000
Brief Justification:			
<p>The projector in this room is outdated and no longer under warranty. This cost estimate would cover installing an upgraded wide-screen projector, screen, ability to wireless transmit from any device and necessary cabling (moving from analog VGA to a Digital HDMI connection from the instructor station)</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Distance Education Software	1.1.1, 1.1.4	\$4,500
Brief Justification:			
<p>OVERVIEW: The distance education program is required to use facilities off the university campus and sites. This poses problems with certain software packages that are not available elsewhere. This request would provide licenses that may be installed at remote instruction sites to support these non-residential students.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — This purchase will help engineering students support the greater entrepreneurial community, develop new products, and share engineering capabilities with other disciplines on and off campus.</p> <p>INITIATIVE 1.1.4: Provide access to academic programs at off-campus sites in Western North Carolina within available resources and as dictated by data-based needs analyses. — The distance program serves students that are not able to attend WCU for distances and personal reasons. The program has been experiencing growth, and the growth is expected to continue.</p> <p>MAJOR PURCHASE ELEMENTS: Solidworks Labview Automation Studio</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
21	JEOL 400MHz NMR spectrometer	1.2.3, 1.2.4, 1.6.7, 4.4.2, 4.4.3	\$135,000
Brief Justification:			
<p>NMR, nuclear magnetic resonance, is one of the most widely used tools in chemistry - and is an analog of a common medical technique, nuclear magnetic resonance imaging (MRI). Our current 300MHz NMR, purchased in ca. 2000, is rapidly nearing the end of its life. Replacement parts are no longer manufactured and used parts are becoming much more scarce. For example during our last instrument failure, it took 4 months to find a suitable replacement part, which was scavenged by the manufacturer from a retired system. The loss of this instrument, which is the most widely used in our department in terms of hours logged, would have severe impact on both teaching effectiveness and undergraduate/graduate research productivity. Another issue is that increased enrollment and more recent increases in retention have limited instrument availability. The proposed instrument provides high quality analysis and includes an autosampler which allows more efficient use of the instrument during business hours. The automation is essential for the use of the instrument after hours. The total cost of the instrument is \$315,000.00. If granted the \$135k from the University, the department would fund the remainder accumulated from multiple years of roll-over of purposefully saved monies in our instrument service contract allotment. This request assumes that an NMR would NOT be included in the budget for the new science building.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.1.2.5, which challenges WCU to become a hub of innovation in WNC. In order for industry, research entities, and other agencies to be willing to partner with WCU physical science departments, we must be able to provide state-of-the-art scientific infrastructure and the associated vigorous research programs that would ensure a mutually beneficial relationship. The addition of this instrumentation at WCU enhances our ability to perform cutting edge research and answer the problems that external partners would ask WCU to solve.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom's Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.</p> <p>A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of the University.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 3.2.6, which advocates for the facilitation of collaborative research with external partners. In chemistry research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The equipment requested goes towards maintaining the necessary infrastructure for attracting external partners.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 4.4.2, which advocates for the infrastructure necessary to support research endeavors. The modernization and replacement of current instrumentation is vital to our ability to make meaningful contributions to the scientific community. New instrumentation, when strategically chosen to compliment current instrumentation, expand measurement capabilities, and enhance the productivity of researchers, also serves to increase the overall research vitality of WCU. Likewise, the research training available to students using this instrumentation helps build the educated workforce that supports the growth of the WNC region.</p> <p>This request aligns with the 2020 strategic plan with respect to initiative 4.4.3, increased support for equipment replacement. Replacement of Instrumentation is extremely important to maintain our student research and provide new opportunities for scientific research. The request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to the infrastructure necessary to complete the research in a timely fashion. Having state of the art instrumentation such as that requested here, can serve to increase the likelihood of proposals being funded.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Anthropology & Sociology

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
27	FlashForge 3D Printer	1.1.7, 1.6.3, 1.2.3, 1.3.2, 2.3.3, 5.5.5, 6.3.7	\$1,438.75

Brief Justification:

(FlashForge 3D Printer = \$1,199.00; Octave Kapton Tape for Printer Platform (\$45.00x2) = \$90.00; Octave Black ABS Filament for 3D Printers (\$29.95 x5) = \$149.75).

Obtaining a desktop 3D printer will allow for unique and competitive educational experiences from WCU's archaeology and forensic anthropology courses, including WCU's Forensic Anthropology and Cherokee Studies Programs. It is becoming more and more commonplace for anthropology and archaeology laboratories to use 3D printers as part of their educational, experiential, and curricular operations. Besides replicating smaller objects and artifacts, the utility of small, desktop 3D printers (such as this) lies within their abilities, not to print large items smaller, but to print small items larger so that students can better see and feel the materials they are learning about (like the shapes of different teeth, for example). Additionally, 3D printing allows instructors to make multiple copies of a single object so that students can all be handling it during a class discussion, rather than passing a single item around a classroom and forcing students to wait while it comes to them. This 3D printer will be used in conjunction with the already established 3D scanning technologies setup in McKee, which are primarily used by the History Dept and the archaeology faculty from the Anth/Soc Dept. In our ever increasingly digital age, other researchers and educators are constantly making publically available 3D scans of items to be printed and used in classrooms and laboratories, such as fossils from the recent hominin find in South Africa by the Rising Star team (http://morphosource.org/index.php/Detail/ProjectDetail/Show/project_id/124).

This request supports the following 2020 Vision initiatives:

- * Initiative 1.1.7 - Increase the total number of WCU graduates by 25% by 2020 to meet the regional need for an educated work force: We expect access to a 3D printer for anthropology and archaeology-related needs to increase student recruitment. Further, producing tech-savvy students is part of the education process and exposing students to cutting edge technology will assist in making them more marketable for their future careers.
- * Initiative 1.6.3 - Expand efforts to recruit students in programs associated with the curricular focus areas: The utility of 3D printing is only expected to increase and making one accessible to students, specifically for anthropology and archaeology related objectives will be a large draw to our programs.
- * Initiative 1.2.3 - Incorporate writing and research into all levels of the curricula: Access to a 3D printer, combined with our pre-existing casting lab materials will allow students new avenues of research; not only focusing on reproduction methods, but using high quality reproductions as part of their data collection protocol.
- * Initiative 1.3.2 - Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process: With an exclusive undergraduate focus, the anthropologists and archaeologists (all of which are associated with either the Forensic Anthropology and Cherokee Studies Programs) emphasize hands-on student learning and research. We pride ourselves on providing the highest quality educational experiences possible and view this opportunity to develop 3D printed teaching materials as the next step in experiential learning and pushing forward pedagogical practices.
- * Initiative 2.3.3 - Build and sustain consistent celebrations of Cherokee history, culture, and traditions: Already archaeology faculty as part of the Cherokee Studies Program have been using 3D printers to replicate Cherokee artifacts as part of research and outreach projects. Having access to an in-house 3D printer would only increase these opportunities.
- * Initiative 5.5.5 - Systematically assess and upgrade technologies in support of campus safety objectives: Obtaining a 3D printer would directly upgrade the available technology accessible to students in the Anthropology/Sociology Department. Further it would support campus safety by decreasing the need for travel to remote locations for access to such technology or source materials.
- * Initiative 6.3.7 - Develop infrastructure for research and sponsored programs, technology transfer, and commercialization consistent with strategic priorities: The utility of a 3D printer for research is essentially limitless and establishing 3D printing capabilities for programmatic needs, such as fossil or stone tool replication, sets the technological baseline for research dedicated infrastructure.

NOTE: ANSO E&T money (~\$6,000) in its entirety is dedicated to routine recurring costs, primarily those related to laboratory for field safety (e.g., gloves, gowns, other personal protective equipment, and cleaning supplies) or educational materials (e.g., hominin fossil casts, calipers, etc.).

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: History Department

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
28	Equipment to showcase undergraduate research	2.1.2	\$5,000
Brief Justification:			
Purchase and install 2 monitors to be displayed in the hallway of McKee that provides information to our students about opportunities and their accomplishments as a way of demonstrating the value of a history degree to our current and potential majors. This request supports the following 2020 Plan initiative: Initiative 2.1.2: "Review, and where necessary modify, all student recruitment and promotional materials to include expectations related to academic rigor and standards." Department of History Program Prioritization Category 2.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.13	Music: Carpet fourth floor Coulter Office Suite (Music).	5.2.1, 1.6.3	\$16,000
Brief Justification:			
<p>Common areas of fourth floor office suite are going to be carpeted and painted as part of current renovation, which included the Band Room. Painting of fourth floor office is also included. Carpeting office will complete fourth floor Music Office Suite renovation. Note: carpeting is original to the building (1977/78).</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Belk 266a Reconfiguration	5.4.1	\$50,000
Brief Justification:			
<p>The layout of this room is not conducive of learning. The students are forced to face away from the instructor, unable to see what is being taught. This cost covers replacing the furniture with newer, more modern furniture that allows for easier navigation and better ventilation for the computers. This cost would remove the "tiered" floor and arrange the computers for a better learning environment.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Biology

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
24	Purchase a 12-passenger van	1.4.3, 1.6.2, 2.1.5, 4.4.1, 4.4.2, 5.1.3	\$35,000
Brief Justification:			
<p>Note: This second request for a van is meant to be a replacement for the Chemistry & Physics van, which we use heavily and help support the costs of maintaining it. It is an aging van and will need to be replaced sooner rather than later. Our department is highly field-oriented, which promotes engaged learning by our students and the students that we serve in allied disciplines including in NRM and Environmental Science. We currently own one van that is a safety hazard and over 20 years old while another van was decommissioned a couple of years ago. The van currently in operation is used only to transport students from the main campus to the west campus and is not allowed to be driven any further distance. We also heavily use the Chemistry & Physics van and this vehicle, though older, is mechanically sound and can be used for extended travel. The two new college vans purchased in summer 2016 are excellent additions to the college and we use them often. We request additional vans for the college for three primary reasons: 1) the new 15-passenger vans are actually only permitted to hold 10 people total while 12-passenger vans can hold 12 people, thus increasing class sizes for field courses and capacity for other uses; 2) some roads and areas in remote field sites we regularly access are impassible for the new vans due to their height, long wheelbase which impedes cornering on some switchbacks, and higher center of gravity which could be a safety concern on some steeper slopes; and 3) additional vans would allow wider access to all college users and make regular weekly lab trips possible for many of our most popular field courses. Having well-marked vehicles is also a good recruiting (and retention) tool for students and faculty; we would like to bring back more travel and summer courses such as those we offered in Yellowstone National Park and the desert southwest and current and new college vehicles would aid in this mission; such vehicles would also allow us to bring gear and faculty/students to research sites, which are often spur-of-the-moment trips based on student research projects and weather constraints. Having more vehicles would ensure this could happen as needed. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science and Natural Resource Conservation and Management, in which these vans would be shared along with Geosciences. Lastly, acquisition of appropriate and dependable vans was the number one recommendation for support from our external program review in spring 2016.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Anthropology & Sociology

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
25	Digital X-Ray Cabinet System	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7	\$151,827
Brief Justification:			
<p>Cost = \$151,827.00. Annual inspection costs will be approximately \$2,000.00 (these are current costs we already incur for the inspection of our current Faxitron X-ray machine).</p> <p>The usage of radiography is routine in forensic anthropology analysis. As part of the WCU's Forensic Anthropology Program, we currently have a small Faxitron digital cabinet X-ray machine in the WCHIL. Our Faxitron system is currently 12 years old and is starting to fail. There are multiple dead pixel areas on the X-ray sensor, and this equipment is only going to become less and less functional as it wears out. Our current X-ray cabinet is also not large enough to fit certain human bones in, such as a femur or humerus. This significantly reduces the utility of such a machine. Obtaining a functional X-ray machine will allow WCU's FANT Program to engage more students in the WCHIL forensic anthropology lab and expose them to more forensic anthropology casework experience as well as prepare those interested to read radiographic films for future careers in medicine. Additionally, the archaeology and Cherokee Studies staff of WCU's Anth/Soc department would be able to use an X-ray machine as part of historical metal-artifact conservation. Currently at WCU there is no readily available X-ray machine for these more practical and research based initiatives. Additionally, Dr. Johnston and Dr. Passalacqua are in the process of establishing a community-engaged project dealing with the identification and investigation of animal abuse. This project is partnered with the Jackson County Humane Society and will involve the gross external, radiographic, and skeletal examinations of deceased dogs. The goal of this project is to generate additional examination protocol for future investigation of animal abuse, and potentially have impacts on legislation regarding the abuse and death of animals.</p> <p>This request supports the following 2020 Vision initiatives:</p> <p>* Initiative 1.1.7 - Increase the total number of WCU graduates by 25% by 2020 to meet the regional need for an educated work force: Obtaining a functional X-ray machine will allow WCU's Forensic Anthropology Program to engage more students in the WCHIL forensic anthropology lab and expose them to more forensic anthropology casework experience as well as prepare those interested to read radiographic films for future careers in medicine.</p> <p>* Initiative 1.6.3 - Expand efforts to recruit students in programs associated with the curricular focus areas: The primary justification for this X-ray cabinet is to support the continued growth and demand of the Forensic Anthropology Program at WCU, especially the growing number of students interested in going to medical school after completing the program. Additionally, it will play a significant role in a course which we are in the process of developing (Paleopathology)</p> <p>* Initiative 1.2.3 - Incorporate writing and research into all levels of the curricula: The X-ray cabinet will be used in conjunction with other skeletal analysis methods for the generation of experiential educational products such as writing up case reports and developing differential diagnosis presentations.</p> <p>* Initiative 1.3.2 - Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities, in the curricular review process: While the primary goal of WCU's Forensic Anthropology Program is to serve those students interested in continuing on in forensic anthropology, we have an increasing amount of students that are interested in going to medical school to specialize in forensic pathology. The use of radiographic equipment in experiential learning is crucial for students with either goal and radiography is routine in either field and or current system in both inadequate and failing.</p> <p>* Initiative 5.5.5 - Systematically assess and upgrade technologies in support of campus safety objectives: Using a closed digital cabinet X-ray system is much safer as it eliminates any potential exposure risk of students or staff to harmful radiation or film developing chemicals.</p> <p>* Initiative 6.3.7 - Develop infrastructure for research and sponsored programs, technology transfer, and commercialization consistent with strategic priorities: Having safe, accessible X-ray technology is key for student and faculty research and programmatic development.</p> <p>NOTE: ANSO E&T money (~\$6,000) in its entirety is dedicated to routine recurring costs, primarily those related to laboratory for field safety (e.g., gloves, gowns, other personal protective equipment, and cleaning supplies) or educational materials (e.g., hominin fossil casts, calipers, etc.).</p>			

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: English

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
26	Electronic signage	2.1.4, 2.1.5, 5.4.1, 5.4.2	\$5,000
Brief Justification:			
<p>Such information technology is already present in various locations on the WCU campus (Killian Hall and Reid Gym, for example) as a venue for promoting programs and providing information to students, faculty, and staff. We would like one sign for placement on the third floor of Coulter near the departmental office. Costs are calculated on the basis of a similar sign purchased by the Department of Music and would be funded under Program Prioritization category 2. The sign would be utilized to announce English Department events, courses, honors, and schedules to students. But in addition to promoting our department, content will be maintained and created by our technical writing and creative writing students, and updates will be visual media maintained by students in the English department. Data suggests that consumers (and our students are consumers) respond positively to such technology (See "The Mediating Effects of Perception and Emotion: Digital Signage" in Mall Atmospherics" in The Journal of Retailing and Consumer Services 17(2010): 205-215 and "A Virtual Marketplace for Advertising Narrowcast over Digital Signage Networks" in Electronic Commerce Research and Applications 3 (2004): 163-175.)</p> <p>Strategic Direction 2: Enrich the Total Student Experience.</p> <p>GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.</p> <p>INITIATIVE 2.1.4: Develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity.</p> <p>INITIATIVE 2.1.5: Create leadership and experiential opportunities at the local, regional, national, and international levels, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study.</p> <p>Strategic Direction 5: Invest in our Core Resources</p> <p>GOAL 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.</p> <p>INITIATIVE 5.4.1: Establish and systematize a sustainable funding model for information technology that accommodates operational support, replacements and upgrades, University growth, and strategic initiatives.</p> <p>INITIATIVE 5.4.2: establish capacity planning, management, and implementation processes to ensure accommodation of mandatory and anticipated information technology needs, including both human resources and technologies (e.g., bandwidth, storage, servers, digital media, software licenses, wireless networking, wired networking, cloud services, etc.).</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	Polymer Lab Upgrade	1.1.1	\$125,000
Brief Justification:			
<p>OVERVIEW: This equipment is reaching the end of the serviceable and relevant life cycle. It will need to be replaced in the near future. The equipment supports various undergraduate and graduate courses in Applied Systems Technology.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism.</p> <p>— Plastics manufacturing is a part of many industries in the area. Advanced plastic processes are used in industries from health care to craft beer bottling. This purchase would help support industries such as Dynamic Systems Inc., Borg-Warner, Asheville Thermoform Plastics, Pinnacle Products International, and Plasticard Locktech International.</p> <p>MAJOR PURCHASE ELEMENTS: Injection molding machine \$80,000 Thermoforming machine \$32,000 Extruder \$10,000</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Academic Affairs

Department / Unit: Forensic Science Program

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
23	Illumina MiSeq massively-parallel DNA sequencing system	1.2.4, 1.3.2, 2.1.5, 3.1	\$135,081

Brief Justification:

The business contract between the Forensic Science Program and Illumina, Inc. has recently expired. The contract included a loaner DNA sequencing instrument and free reagents or reagents provided at a discount of 50% in exchange for research output and assistance with integration of the technology into casework workflow of crime laboratories nationwide. This contract has resulted in at least 22 presentations by faculty, staff and students of novel-research at national and international conferences since 2012, and invited presentations in at least 6 continuing education workshops. A total of 3 successful thesis projects have been completed by Biology M.S. students using this instrumentation. Of the 3 students who have completed their research using this instrumentation, one is a Ph.D. candidate at the University of Michigan, one has recently interviewed for an IT company in the Netherlands, and one is completing an internship at the Defense Forensic Science Center (DFSC) in Atlanta, GA. Additionally, 2 peer-reviewed publications were a result of Illumina-based research in our laboratory. Furthermore, 2 large grants were awarded to the Forensic Science Program at WCU specifically to evaluate the technology for forensic DNA analysis. Moreover, our laboratory has become well-respected in the Forensic Community with regard to our expertise in this area. As a result, we have hosted FBI scientists on two occasions where we administered training workshops on the Illumina sample preparation workflow, run chemistry and data analysis. We have also hosted scientists from private laboratories (MitoTyping Technologies, State College Pennsylvania) for training workshops. Finally, we have established many collaborations with individuals seeking to obtain data using our instrument. These collaborations include external interactions with the FBI, MitoTyping Technologies, University of Central Florida, InnoGenomics, Washington University, Battelle Memorial Institute, National Institute of Standards and Technologies (NIST), Food and Drug Administration (FDA) and the DFSC to name a few. Internal collaborations include work with Dr. Brian Byrd, Dr. Jessica Moore, and Dr. indi Bose. These relationships align with strategic directive 3.1 by strengthening internactions between WCU and external partners. In all cases, both undergraduate and graduate student education is bolstered. Our expertise enables us to teach students cutting-edge science both in lecture and hands-on laboratory exercises. In fact, our ability to train students in this way has allowed us to establish a pipeline where qualified undergraduate and graduate students complete internships at the DFSC in Atlanta using the same equipment. Since establishing the relationship a year ago, we have sent 2 students to complete internships at that agency. Our educational focus aligns directly with strategic initiatives 1.2.4, 1.3.2, 2.1.5 by incorporating complex problem solving and effective communication into the curriculum and also providing an avenue by which students can take advantage of experiential and applied learning opportunities. Unfortunately, we are going to lose the instrument in the very near future due to the expiration of the contract. Loss of the instrument would have a highly detrimental effect on the education of Forensic Science and Biology students at WCU and research productivity of the FS Program. Due to the cost of the instrument, the program is unable to make the purchase using our operating budget and/or E&T funds without placing ourselves in a large deficit. Therefore, we are requesting to purchase a system using one-time budget request funds.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Product Design Prototyping Equipment - Phase 2	1.1.1, 1.1.2, 1.1.3, 1.5.2, 1.6.2	\$140,000
Brief Justification:			
<p>OVERVIEW: Equipment is required to support Engineering in service of other programs in the university, support changing needs in the curriculum, and modernize existing facilities. These facilities will be added in two phases, phase A will use existing laboratory areas and designated spaces. Phase B will require rearranging laboratory spaces.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism. — This purchase will help engineering students support the greater entrepreneurial community, develop new products, and share engineering capabilities with other disciplines on and off campus.</p> <p>INITIATIVE 1.1.2: Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following: ..., Establish WCU as a hub of innovation, facilitating interdisciplinary connections among academic programs in such disciplines as business, the sciences, engineering, technology, and entrepreneurship and external collaboration with industry, start-up companies, research institutes, nonprofit organizations, and government agencies. — The purpose of the maker space is to prepare engineering students to be able to become inventors that serve many other segments of society and business.</p> <p>INITIATIVE 1.1.3: Position WCU as a preferred provider of graduate and professional programs in the greater Asheville Hendersonville area in fulfillment of its historic commitment to this vital part of the Western North Carolina region. — Makerspaces are becoming standard fixtures on university campuses and one is needed to maintain parity in equipment and capabilities. Our curriculum and pedagogical techniques will set us apart from the other education options in the region.</p> <p>INITIATIVE 1.5.2: Expand the number of resident and distance summer school offerings for a wide variety of learners, including WCU students, guest students, senior citizens, B-12 students, and the general public; expand summer school enrollment by 25 percent by 2020. — This equipment will be used for K-12 activities, community sponsored projects, and professional outreach.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Engineering and Technology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	Power Laboratory Training Equipment	1.1.1	\$21,000
Brief Justification:			
<p>OVERVIEW: Currently there are two power system trainers in the power laboratory. This extends the cycle of laboratory work rotation to two weeks. Adding a training systems would allow the students in the course to complete all lab work simultaneously, improving the student experience and pedagogy.</p> <p>INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism.</p> <p>— The trainer will increase the ability of the department to meet the needs of electrical energy producers, distributors, and supporting industries. Some that fall in those categories include Duke Energy, Lutron, and the Tennessee Valley Authority.</p> <p>MAJOR PURCHASE ELEMENTS: 1 Lab Volt Power System Trainer</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Psychology/College of Education and Allied Professions

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Faculty Position: Program Director for PsyD program	1.1.1., 1.1.2, 1.2.1, 4.1.1	\$120,000
Brief Justification:			
To support the development of the doctoral program in Psychology and to prepare for the accreditation process.			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	DI Program Director summer responsibilities	1.1.5, 4.2.1	\$2,250

DI

Brief Justification:

2017 ACEND accreditation standards requires 12-month coverage of Dietetic Internship Program. Seeking stipend coverage for 3 months (May, June, July) x \$750/month.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	ND Program Director Summer Responsibilities	1.1.1	\$2,250

ATTR

Brief Justification:

2017 ACEND accreditation standards requires 12-month coverage of Dietetic Internship Program. Seeking stipend coverage for 3 months (May, June, July) x \$750/month.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Full-Time Electrical Design Engineer	1.1.1, 2.1.3	\$70,000

Brief Justification:

OVERVIEW: The Rapid Center serves as an enabler for economic development and growth in the region through engineering design, development and test for companies and entrepreneurs. With direct Rapid Center projects, academic Capstone projects, and partnerships with the colleges of Business, Arts and Sciences and Health Sciences, the Rapid Center supports over 150 clients per year. In 2012, the need for a full-time electrical engineer was identified to lead the electrical design of these projects, as well as provide mentoring and training to the staff and our students. In 2013, the Rapid Center hired a full-time electrical design engineer; however the position was not funded and the engineer's salary has been covered the last few years through lapsed salaries and the Director's endowment. To maintain stability in the Center, to meet external customer needs, and to satisfy deliverables on the U.S. Department of Commerce EDA grant, the Center's number one priority for recurring funds is to fund this position. The cost estimate includes fringe.

INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism.

INITIATIVE 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.

— At this point the support systems for the Mechanical laboratories is ad-hoc at best. This would ensure a richer consistent experience for students in the dependent programs.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Growth tenure track line for Project Management \$94,000 salary + 23.77% fringe + \$5,753	1.1.2, 1.1.3, 1.1.7	\$122,097

Brief Justification:

We have made a significant marketing investment in the graduate program in Project Management. This has resulted in growth at the graduate level. As a graduate program we are less able to rely upon adjunct or fixed term faculty to support growth. Four of the Project Management courses are also included in the new Master of Sport Management program which has also seen rapid growth.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Anthropology & Sociology

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Renewal of Instructor Position	1.1.1, 1.1.2, 1.1.5, 1.2.1, 1.3.1, 1.3.3, 2.1.6, 2.2.3, 4.3.1	\$58,888
Brief Justification:			
<p>Requested with Biology. Shared instructor position. \$42,000 base pay plus fringe (total = \$58,888).</p> <p>We request to rehire an instructor who is currently teaching for both the Anthropology and Biology programs. The instructor contributes to covering anatomy and physiology labs in Biology and forensic anthropology and liberal studies courses in Anthropology & Sociology. She also teaches a needed but seldom-offered, cross-listed upper level elective course (Human Origins) for both anthropology and biology majors. Additionally, the instructor has established collaborations with both Biology and English that has resulted in a university-supported 2016-17 academic learning community including a high impact learning outcome of student travel to Odorheiu Secuiesc, Romania during the 2017 summer session to work on excavating a medieval cemetery for which the instructor is the site field director (supporting initiative 2.2.3).</p> <p>During the program prioritization process, the Forensic Anthropology program was given a prioritization category 2 with the taskforce noting, "This stand-alone minor, which also functions as a track within the major, attracts high student numbers with a small number of dedicated faculty members." The Biology program was also given a 2 with the taskforce praising the program's "overall quality and productivity, particularly in the critical STEM disciplines."</p> <p>Rehiring the instructor, who is a spousal hire on a year to year contract, not only supports the large and growing student bodies in the Forensic Anthropology and Biology programs, it also supports a number of strategic directions in the 2020 Plan, including fulfilling the educational needs of the state and region, enriching the total student experience, investing in our people, and investing in our core resources.</p> <p>Given the significant increase in demand for courses to promote human health programs, the instructor position is needed to teach the anatomy and physiology I and II labs that support the Nursing program, as demonstrated in initiatives 1.1.1 and 1.1.2, which prioritize programs that address significant regional need and demand, particularly in health as a curricular focus area, and aims to position WCU as the premier regional provider of baccalaureate and graduate education in the health professions. Likewise, the instructor position supports initiative 1.1.5 by aligning both departments (ANSO and BIOL) and colleges (CAS and HHS) to support the strategic vision of the university. In a short period of time, the instructor has demonstrated exceptional teaching, a commitment to outreach and engagement, as well as taken the steps toward providing meaningful international/global experience opportunities, satisfying initiatives 1.2.1, 1.3.3, and 2.1.6 – all which advocate for hiring and retaining this type of faculty.</p> <p>In addition to the reasons cited above, rehiring the instructor supports the university priority to invest in our people by enhancing employment opportunities for spousal and partner hiring (initiative 4.3.1). Providing continual employment for the instructor demonstrates support and commitment to her partner, who holds a tenure-line position directing the forensic anthropology program and continues to demonstrate his value to the university, region, and discipline. Rehiring the instructor at the level of instructor supports the university priority to advocate for the financial resources necessary to offer competitive salaries and compensation packages (4.1.1); the instructor holds a Ph.D., has experience and expertise in a variety of areas that could be beneficial to the university in addition to those already noted, and is well-respected in the fields of forensic anthropology and archaeology.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Growth tenure track line for Finance \$117,500 salary + 23.77% fringe + \$5,753	1.1.2, 1.1.7	\$151,183

Brief Justification:

College of Business undergraduate enrollment has grown 69% to 1,732 majors Fall 2016 from 1,026 Fall 2011. In the finance discipline we have 153 majors Fall 2016 up from 43 in Fall 2011 supported by 3 tenure track faculty. Adjuncts to teach residential sections are difficult to hire that are qualified for the discipline. The College moved one line year before last from accounting to support the growth in majors, but enrollment has outpaced faculty resources. With a growth position the faculty could also look at putting the CFP certification courses and even the major online. This would open our degree completion offerings to a different audience from that served by BLaw and ENT. This was recognized as the highest ranked faculty growth position in a poll of COB faculty.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: World Languages

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Upgrade French position from adjunct to full-time	1.2.1, 1.3.3	\$24,319

Brief Justification:

For over ten years, French has been taught by a single part-time adjunct instructor teaching two or three courses per semester at \$3k per course. Over the years, this position has become, in my opinion, untenable for various reasons. First, it is nearly impossible to find someone willing to work as a university instructor for only \$18k per year before taxes. This is simply not enough to attract quality help, if any at all. In the last three years we have had four different French instructors. Secondly, we need to be able to “feed” the upper level courses by offering sufficient sections of 101 in Fall and Spring. Thirdly, we require our French adjunct to run all French events at our annual high school foreign language contest, which is a huge administrative task that is well beyond what can be expected from an adjunct. In short, if we are to keep French at WCU at all, we must be able to offer more than three sections per semester. My proposal is to upgrade the current adjunct position to a full-time position that will allow us to guarantee quality and commitment in our French offerings. This proposal corresponds to initiative 1.2.1, which addresses the need to hire staff who will contribute to WCU’s core values, and initiative 1.3.3, which supports international education, including the opportunity for faculty-led travel experiences.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: CHHS/School of Nursing

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	RIBN Faculty Position	3.2.3, 4.1.1, 4.5.1	\$85,000

Brief Justification:

Regionally Increasing Baccalaureate Nurses (RIBN) is a four-year option that will dually admit and enroll students both at a partnering community college and WCU and provide seamless associate to baccalaureate nursing education. The program began in 2010 and has grown significantly to a capacity of 75 students per cohort admitted each fall. WCU RIBN nursing faculty provide oversight for the entire program, coordinate and lead regular meetings with the community colleges, and teach the fourth year of the curriculum. 28 students are in the program in 2016-2017, 28 are expected in 2017-2018, and 65 students are expected in 2018-2019. Within the articulation agreements of the program, the university is committed to maintain the ability to provide sound academic instruction during the 4th year of the curriculum for the existence of the program.

Projected Semester Credit Hours (6 hours of course credits/semester):

2017-2018: 168/semester

2018-2019: 390/semester

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Communication

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Instructor for the C3 liberal studies program	WCU: 1.2; 1.2.1; & S: 1; 1.3; 4.2	A \$59,493

Brief Justification:

The Department of Communication requests an Instructor position in human communication for the C3 liberal studies Foundations of Communication class.

This request is in response to two separate Department of Communication program reviews (2007, 2012). In both reviews the department/university was cited for lacking the appropriate number of faculty to teach the number of sections of COMM 201 needed to meet the university's needs. In 2012 the department/university was also cited for the excessive use of overloads.

In 2012-13 and 2013-14 twelve overloads were taught each year. For 2014-15 fourteen overloads were scheduled including two faculty members that had two overloads in a semester and one tenured faculty member taught an additional two sections of the class. For 2015-16 with the small size freshman class only nine overloads were taught; one lecturer for the class refused take overloads. For 2016-17 six faculty will teach fourteen overloads. Spring 2017 four faculty will teach 2 overloads each (six classes total) and one faculty member will teach one overload (five classes total).

Another issue is that of overcrowding in the classes. The National Communication Association clearly states, "... class size should be limited to assure appropriate student learning." The NCA goes on to state, "should not have more than a 25:1 student /faculty ratio." Western's C3 liberal studies class is presently at a 27:1 student faculty ratio on 59 sections of the class for 2016-17. **In addition to all of the overload classes that faculty are teaching there are some 118 additional students in classes that should be considered "overloads."**

Spring 2017 the department will offer at least four fewer sections of the class due to a retirement.

In spite of all of the overloads there is still a backlog of students who are needing to take the class. As retention increases and the university grows this backlog continues to grow.

Department of Communication Program Prioritization Category 2.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: CHHS/School of Nursing

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Nurse Educator Program Director	1.1.2, 1.1.3, 1.1.4, 3.2.3, 4.5.1	\$97,698

Brief Justification:

9 Month – Base salary \$75,000 plus 22.97% = \$17,227 + \$5,471 = \$97,698

This person will teach, advise, recruit, and manage the curriculum of the students in the distance Nurse Educator MS(N) program. The western NC area has seen an increased demand for nurse educators in recent years, driven by national trends to increase the percentage of BSN prepared registered nurses. WCU serves as the major producer of MS(N) prepared nurse educators in the western NC region. The Nurse Educator MS(N) program has much potential to expand, given adequate resources.

The program had a full-time (12 month) director/dedicated faculty position that was lost in the 2010 budget cuts. The Executive Associate Director of the School of Nursing fulfilled the teaching requirements of the position in addition to her own responsibilities. The School of Nursing hired a person to advise students during the 2012-13 academic year; no new students were recruited that year while the Executive Associate Director and adjunct faculty taught the courses. In Fall 2015, the Director of the Nurse Educator MS(N) Program duties were assumed by the Director of the Nurse Leader MS(N) Program, who also directs the RN to MS(N) Early Entry Option program. This requires additional use of adjunct faculty to cover teaching in these programs. Additionally, during the year there was no recruitment and the numbers of applicants dipped.

During Spring and Fall 2016 both the Nurse Educator and Nurse Leadership programs have seen significant growth. The Nurse Educator Program has seen a 100% increase in the number of applications received between Fall 2009 (9) and Fall 2016 (18). The Nurse Educator Program currently has a total of 40 students. The Nurse Leadership Program has seen a 185% increase in the number of applications received between Fall 2009 (7) and Fall 2016 (20). The Nurse Leadership program currently has 38 students.

The only fulltime faculty member (9 month) in the two programs is the Director of the Nurse Leadership/Nurse Educator/RN to MS(N) Early Entry programs. In addition to teaching in the Nurse Leadership program, the director advises all the students in the programs, recruits, and manages the entire curriculum for the programs. Currently, adjunct faculty members are teaching the majority of the courses in the Nurse Educator MS(N) program.

In an effort to support continued growth of the programs and to provide a high quality experience for students it is necessary to have a full time (9 month) Director for the Nurse Educator MS(N) program. If the position is not funded, the program will have to evaluate the need to cap admissions so that students are assured a high quality education.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Communication

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Upgrade two lecturers instructor for the C3 liberal studies program	WCU: 1.2; 1.2.1; & S: 1; 1.3; 4.2; 4.2.1	A \$35,680

Brief Justification:

The Department of Communication requests two position upgrades from lecturer to Instructor in human communication for the C3 liberal studies Foundations of Communication class. Each position is presently below \$30,000 per year. It is particularly difficult to attract and keep qualified communication faculty at such low salaries.

This request is in response to two separate Department of Communication program reviews (2007, 2012). In both reviews the department/university was cited for using overloads to supplement low salaries. From the 2012 program review: ***"Additionally, course overloads for contract faculty continues to be an inadequate means to supplement historically low salaries. The consultant report emphasized five years ago (2007) that the department should avoid utilizing overloads as a means to cover unfunded needs. In the long-term, this strategy is detrimental to faculty and students."*** For the past five years requests have been made to resolve this issue each year.

In 2012-13 and 2013-14 twelve overloads were taught each year. For 2014-15 fourteen overloads were scheduled including two faculty members that had two overloads in a semester and one tenured faculty member taught an additional two sections of the class. For 2015-16 with the smaller freshman class only nine overloads were taught; one lecturer for the class refused take any more overloads. For 2016-17 six faculty will teach fourteen overloads. Spring 2017 four faculty will teach 2 overloads each (six classes total) and one faculty member will teach one overload (five classes total).

Another issue is that of overcrowding in the classes. The National Communication Association clearly states, ". . . class size should be limited to assure appropriate student learning." The NCA goes on to state, "should not have more than a 25:1 student /faculty ratio." Western's C3 liberal studies class is presently at a 27:1 student faculty ratio on 59 sections of the class for 2016-17. **In addition to all of the overload classes that faculty are teaching there are some 118 additional students in classes that should be considered "overloads."**

Spring 2017 the department will offer at least four fewer sections of the class due to a retirement.

In spite of all of the overloads there is still a backlog of students needing to take the class. As retention increases and the university grows this backlog continues to grow.

Department of Communication Program Prioritization Category 2

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: English

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Bring Fixed term Faculty positions into line with CUPA standard	1.2.1, 1.2.3, 1.2.4, 2.1.1, 4.1.1	\$47,867

Brief Justification:

In recent years, the university has made a strong commitment to bringing salaries in line with CUPA standards. The formula for this effort is that salary adjustments should be based on 77.5% of the 80th percentile for positions. According to the 2014 CUPA data available to WCU, the 80th percentile for teachers of Composition and Rhetoric is \$49,072. The number representing 77.5% of this number is \$34,227. The English Department requests a recurring expenditure under Program Prioritization category 2 in order to bring its fixed term faculty to this level. This group of instructors have demonstrated their commitment to the university and play a central role in providing core skills to our students, particularly those mandated in Goal 1.2 of the university's strategic plan and in the areas of effective written communication and critical thinking, the 2 foundational learning goals of the UNC system. Retaining and improving the lives of this group of faculty had been and will remain a central goal of the department.

Fulfilling this request (under Program Prioritization category 2) would allow the English Department to implement more effectively the following initiatives from the 20/20 vision of the university:

Strategic Direction 1: Fulfill the Educational needs of our State and Region

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both under-graduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

Initiative 1.2.1: Hire faculty and staff who understand and will contribute to WCU's core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution's strategic priorities.

Initiative 1.2.3: Incorporate writing and research into all levels of the curricula.

Initiative 1.2.4: Ensure that all academic programs incorporate the core abilities detailed in Goal 1.2.

Strategic Direction 2: Enrich the Total Student Experience

GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.

Strategic Direction 4: Invest in our People

GOAL 4.1: Make salary and total compensation packages an institutional priority in order to attract, reward, and retain the highest quality employees.

INITIATIVE 4.1.1: Advocate for the financial resources necessary to offer competitive salaries and compensation packages.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	ENVH faculty position: Asst. Professor, fixed term	1.1.5, 1.1.6, 1.2.1	\$79,271

ENVH

Brief Justification:

The ENVH program in 2015-16 generated 2314 SCH for 66.58 FTEs resulting in 20 degree . The program currently has four FT faculty - 1 tenure-track and 3 tenured and needs adjuncts for 15 courses at a cost of \$21,600. From these courses 8 CH and 151 SCH are directly tied to ENVH 260/261: Etiology of Infectious Diseases for the environmental health and pre-nursing students. Should the current adjunct become unavailable there is a high likelihood of being unable to offer multiple sections to meet the needs of both programs. In addition, the Environmental Health program teaches 25% of the Environmental Sciences major requirements. The request is to hire a full-time, fixed term faculty member in Environmental Health at \$60,000 fixed term + \$13,800 fringe + \$5471 = \$79,271.00. New SCH generation and new courses added is unknown at this time.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-2018

Division: Academic Affairs

Department/Unit: Mathematics and Computer Science

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Tenure-track Assistant Professor in Computer Science	1.1.2, 1.1.7, 1.2.1, 4.1.1, 4.1.3	\$97,373

Brief Justification:

In October 2016, the program accreditation audit conducted by the ABET CAC revealed a concern (fragile compliance with accreditation criteria) and a weakness (noncompliance with criteria) in the Faculty category. The weakness is centered about the lack of electives offered and low frequency of major courses. The report indicates, "the limited number of faculty does not allow the program to offer major courses as frequently as needed to support a stronger prerequisite chain... Thus, students are not as prepared for some upper division courses..." The concern states, "the faculty have a large number of course preparations and do not have grading support. This limits the time that faculty can dedicate to remaining current in a rapidly evolving field." Our 2015 ABET Foundation consultant recommended a plan to hire a new tenure track faculty member, as reflected in the 2015 CS PDP. If we can remedy this gap in staffing by the July 2017 review of our application, we have a much improved chance of ABET accreditation. Failure to do so will jeopardize our accreditation bid.

The number of students majoring in CS or Pre-CS has been 95 in Fall 2012, 104 in Fall 2012, 104 in Fall 2013, 121 in Fall 2014 (16% increase over prior year), 181 in Fall 2015 (50% increase), and 235 in Fall 2016 (30% increase). CS SCH have grown significantly with 2127 in AY 12-13, 2508 in AY 13-14 (18% increase over prior year), 2774 in AY 14-15 (11% increase), and 2546 in AY 15-16 (8% decrease – same as decrease in FTYF that year). With only four full-time faculty members, we cannot respond fully to the demand for general education courses, in particular, CS 130, a course required for the Journalism minor and the Journalism concentration in Communication, and CS 191, a first-year seminar. Furthermore, the program emphasis on student engagement in software development projects places a strain on the current faculty load. These two factors explain why the SCH are not keeping pace with number of majors enrolled. An additional faculty member would improve the SCH generation significantly, particularly in lower division courses, while allowing us to respond to strong interest across colleges in interdisciplinary areas such as data science and informatics, areas in which we currently are unable to staff any new instructional or research initiatives to be conducted in our new science facilities.

This request addresses Initiative 1.1.2 to facilitate interdisciplinary connections among academic programs, 1.1.7 to increase the number of graduates Initiative 1.2.1 to hire faculty who will contribute to our core educational value and its academic mission and Initiatives 4.1.1 and 4.1.3 to recruit and retain high-performing employees with competitive salaries. In the 2012-2013 program prioritization, undergraduate CS was category 2.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Chemistry Lab Coordinator (10-month instructor)	1.1.7,1.2.3,1.2.4,1.6.7,3.2.6,6.3.7	\$62,158

Brief Justification:

There has been a significant increase in the number of students taking Chemistry lecture and lab classes due in large part to increases in Forensic Science, Health Sciences, Biology, Environmental Science, Engineering, and other STEM majors (initiative 1.1.7). In order to provide an increase in teaching capacity to meet the growing demand, the department needs additional chemistry faculty. While SCH generation has increased by at least 50% in the past few years, the number of faculty has not kept pace with the increase in enrollment, class sizes have increased significantly, and the department can no longer continue to meet the increases we are experiencing in enrollment. The number of chemistry faculty members is limiting the number of students we can teach, and this will begin to impact other programs, such as Health Sciences, Forensic Science, Environmental Science, Biology, and the other STEM disciplines, in addition to Liberal Studies.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom's Taxonomy and integrates knowledge from various courses. As enrollment increases, we must add faculty so that we can simultaneously increase our capacity in course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis.

Chemistry is an experiential discipline requiring significant amounts of individualized instructor attention for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU. Faculty growth that tracks with enrollment growth is required to meet this objective.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%.

Class size and individualized instructor attention are strongly linked to retention. Increased enrollment and mostly stagnant faculty growth has caused our class sizes in 100-level chemistry and physics courses to grow quite large, adversely affecting retention.

This request aligns with the 2020 Strategic Plan with respect to initiative 3.2.6, which advocates for the facilitation of collaborative research with external partners. In chemistry research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The addition of teaching faculty will allow reasonable time for research among the T/TT faculty in the department and increase the likelihood of meaningful external collaborations.

The request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to an infrastructure of collaborative expertise necessary to complete the research in a timely fashion. Increasing the number of teaching faculty in the department will allow reasonable time for research among the T/TT faculty within the department, strengthen research collaborations, and serve to increase the likelihood of proposals being both submitted and funded.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: GNR

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	New TT GNR faculty, Geospatial analysis of Environment and Society	1.1.1, 1.1.2, 1.1.5, 1.2.1, 1.2.2, 1.3.2, 1.6.2, 2.1.1, 3.2.6, 4.5.1	\$82,490
<p>Brief Justification:</p> <p>GNR is home to the Natural Resources Conservation and Management, Geology, Environmental Science, Science Education-Earth Science, and Geography programs. The department has about 200 majors today; the programs have all seen steady, high growth (70-100%) since 2008. SCH generated in the department has increased in parallel due to the increase in majors and increased contributions to help meet liberal studies course demand (C5, P1, P6), and service courses. Over the same time period, GNR allocated FTE has decreased while the generated FTE has increased. With the ES program, the GNR department is in a deficit of ~3 faculty based on the UNC system funding formula.</p> <p>Geology and NRCM and Environmental Science external reviews (2015-16) found that GNR faculty are "stretched" by their teaching commitments and that the ES program requires an additional commitment of faculty load (e.g., 0.5 FTE) to make the program stable at its current size. The WCU program prioritization process clearly recognized the value and high quality of these three programs and rated both the NRCM and ES programs as category 1 and the Geology program as category 2.</p> <p>Perhaps most importantly, our ability to provide students with high quality experiential learning opportunities (e.g., undergraduate research and access to lab & field experiences) and train them with professional skills (e.g., geospatial data collection and analysis) is reduced. Immersive, synthetic capstone experiences in NRCM, ES, and Geology are exceeding pedagogically appropriate caps. GNR currently offers courses in geospatial analyses (e.g., using Arc-GIS), but an increase in demand by our majors (and those of other science departments) for training in and application experience using geospatial analysis tools cannot be met by our current faculty. For our majors, this skill set has become a common requirement for internships and jobs. At our current capacity, we can only offer the GIS course pre-requisite to junior and senior ES and NRCM majors, currently excluding Geology and other science majors who need this training. This means that many students are effectively shut out from pursuing upper-level geospatial courses and lose what would be a competitive edge in the job market.</p> <p>This tenure-line position request seeks a new tenure-track faculty member to allow us to ease the work loads of "stretched" faculty in GNR, to help meet the demand for geospatial analysis instruction and research experiences, and to add strength in research of the environment and human-environment interactions. This will help two priority-one programs and strengthen our department's ability to serve the region's environmental needs (a 2020 goal). This position will enhance GNR's already strong record in research, external funding, and regional collaborative partnerships, as well as our ability to provide students with exceptional educational opportunities.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	New faculty to teach Community Recreation focus area	1.2.1	\$79,094
<p>Brief Justification: In order to expand the PRM program, we need a faculty member who can teach and work in the community recreation sector. This is a vital area for PRM. It would allow us to offer courses in community recreation and allow us to consider accreditation through the National Recreation and Parks Association. PRM faculty are currently teaching at capacity and unable to teach additional sections of our core courses. Program SCH 09-10: 1371 10-11: 1461 11-12: 1512 12-13: 2098 13-14: 2041</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-2018**

Division: Academic Affairs

Department/Unit: CHHS/Social Work

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	9-month tenure track assistant professor position	1.1.2; 1.1.3; 1.1.6; 1.1.7; 1.2.1-1.2.5; 1.3.2; 1.3.3; 1.4.2; 1.4.4-1.5.1; 1.5.2; 1.6.1--1.6.8; 2.2.1--2.2.6--3.2.4-3.2.6; and others	\$79,253

Brief Justification:

Funds are requested for an Assistant Professor position at \$60,000 plus 22.97% benefits (\$13,786) and \$5,471 in employer health care costs for a total of \$79,164. WCU Program Prioritization has deemed the Master of Social Work (MSW) program a Category 1 Program "recommended for potential investment". Funding for this position will support education, research, and clinical supervision for the Master of Social Work program and fulfill faculty to student ratio requirements according to Council on Social Work Education (CSWE) accreditation requirements. Accreditation Standard 3.3.2 of the Council on Social Work Education (CSWE), Social Work's accrediting body states "To carry out the ongoing functions of the program, the full-time equivalent faculty-to-student ratio is usually 1:25 for baccalaureate programs and 1:12 for masters programs" The Social Work department has 5 FTE faculty (including the department head and a distinguished professor with a significantly reduced teaching load) dedicated to teaching in the graduate program and the MSW program generates 930 SCH per semester. Currently, there are 76 graduate MSW students enrolled. Based on CSWE standard of 1:12, the Social Work department should have 6.6 FTEs dedicated to the graduate program. The Social Work department is conservatively 1.6 FTEs short of compliance with this accreditation standards. Provision of an additional Social Work faculty member supports the mission of Western Carolina University by allowing continuation of "engaged learning opportunities". Currently, Social Work students perform an average of over 9000 community service hours annually to social service, mental health, substance abuse, school support service, and veteran support service agencies across the Western North Carolina region. The faculty necessary to simply maintain this level of engaged learning needs to increase in order to continue to meet student needs and CSWE professional education standards. The Social Work program personifies the heart of WCU's Strategic Directions as outline in the 2020 Vision. In an effort to "fulfill the educational needs of the state and region", the Master of Social Work (MSW) program has graduated over 160 professional Social Workers since its first graduating class in 2008. Of these, 94.4% have remained in North Carolina and of these 94.1% have remained in Western North Carolina. These graduates provide professional Social Work services to a region that has long needed them. All of the MSW program graduates have obtained employment prior to or within 3 months of graduation. This employment rate is unprecedented in the current economy. The demand for the MSW program has increased significantly and the program can only accommodate less than 1/3 of the highly qualified applicants. The provision of additional Social Work graduate faculty will allow the program to continue to "enrich the total student experience" by continuing collaborative learning experiences through service learning in a wide variety of social, health and mental health service settings across the region. The recruitment of additional faculty will support WCU's strategic direction of supporting Investment in Faculty and Staff. Finally, the Social Work programs have contributed significantly to the Strategic Direction of Garnering Support for our Vision by graduating numbers of professional Social Workers, now alumni, who serve in local and state government and further strengthening WCU's political and governmental relationships across the state.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Growth tenure track line for Sport Management \$82,483 salary + 23.77% fringe + \$5,753	1.1.2, 1.1.3, 1.1.7	\$107,842

Brief Justification:

The new Master in Sport Management has already met the enrollment targets for year three. Three full time tenure track faculty support 171 undergraduate majors and 30 graduate majors. As we continue to market the graduate program there is potential for growth at the graduate and undergraduate level.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Growth tenure track line for Accounting \$120,000 salary + 23.77% fringe + \$5,753	1.1.2, 1.1.7	\$154,277

Brief Justification:

College of Business undergraduate enrollment has grown 69% to 1,732 majors Fall 2016 from 1,026 Fall 2011. In the Accounting discipline we have 174 majors Fall 2016 up from 99 in Fall 2011 in addition we offer the MAcc. We use fixed term and adjuncts heavily to support lower level courses, but they are not qualified to teach upper level or graduate. The College moved one line year before last from accounting to support the growth in finance majors, but enrollment growth in accounting requires restaffing.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: Biology

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Tenure-track position in Biology – area in cell and molecular biology	1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$92,392

Brief Justification:

STEM disciplines are growing unchecked in numbers of students served, yet hiring of qualified faculty has not kept up with this growth. Biology has doubled in the number of majors in just a few years, reaching a total of more than 450 this year. Student recruitment, retention, and graduation rates ultimately rely on high quality and engaged faculty. The requested hire would allow the department to spread the workload across faculty, including in academic advising, to ensure student success while boosting our teaching and research capabilities. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. We specifically are seeking a faculty member specializing in cellular and molecular biology and this could include someone with expertise in plant, animal, or microbial physiology. Our department underwent external program review in spring 2017 and hiring additional faculty members in cell and molecular biology and expanding our research and teaching capabilities in this area of biology was deemed essential, both for the sake of our majors and other students served as well as for support of junior faculty. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from disciplines such as Chemistry, Forensic Science, and Nursing, which are linked to our cell and molecular biology curriculum. Such hires would support these programs and many others.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Criminology & Criminal Justice

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	Tenure Track position in criminology	1.6.2;1.2.3;1.3.2;1.3.3	\$82,000
<p>Brief Justification:</p> <p>We have the good fortune of housing high demand growth disciplines and exceeding national growth patterns. This success has served WCU well by contributing to institutional enrollment growth. The only WCU department with comparable undergraduate size is nursing. This is now a good selling point for the size and scope of the CAS. The downside to being such a growth discipline is the cumulative effect of not being allocated positions reflecting that growth, something that has persisted for years. Consequently, our faculty complement is far below university and college standards.</p> <p>The following key indicators from Catalytics provide a sense of this disproportionality: (1) CCJ currently has 791 of the 2,963 CAS majors or 26.7% and largest major count by a large margin. For the spring 16 semester this was 1,306 of 5,170 FTE students or 25.3% of the college. (2) Our SCH is fourth highest in the CAS, with no liberal studies sections or graduate program. (3) We have conferred 172 of 627 (27.4%) of CAS baccalaureate degrees in spring 2016.</p> <p>So while the department hosts the largest number of majors, the most degrees conferred and ranks fourth in SCH generated, there are only 13 full-time faculty, ranking 8th in the CAS while departments generating similar SCH are staffed with 25-34 faculty. The difference is observed in our larger class sizes and advising loads. 1.6.2 "allocate resources to positively affect enrollment" This position will move toward allocating resources to the Department of Criminology & CJ in balance with past growth to its current number of majors. 1.3.3 "Ensure that meaningful international/global experiences are available to every student..." 1.3.2 "...expectations for experiential and applied learning opportunities, including undergraduate research opportunities..." 1.2.3 "...writing and research into all levels of the curricula" are all 2020 visions that the Department of Criminology & CJ are aggressively pursuing, but under-supported with faculty resources as a consequence for the past growth in the numbers of students coming to WCU to pursue our majors. Additional faculty lines are needed to achieve support levels for these goals that are in balance with institutional averages.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.3	Stage & Screen: Assistant Professor - Acting/Directing	1, 2	\$47,500
Brief Justification:			
<p>Stage and Screen currently has 74 BFA Performance students and two acting instructors (Claire Eye and Dustin Whitehead) to teach them, the BA's, and the FTP first years. This is an impossible situation for faculty loads.</p> <p>Stage and Screen proposes a new line for a faculty member that will be teaching advanced acting, directing, and theory classes such as script analysis and/or history. The person filling this position should be able to teach acting for the camera classes, classical acting, directing, and script analysis. They should also be able to direct for the Main Stage season to fill the gap left by Brenda Lilly moving to FTP. The cost of the position assumes that funds from salary savings with two Stage and Screen retirements at the end of 16/17 are allowed to stay in the School. The additional \$47,000.00 would be what we need to fund the full position with \$30,000.00 of that going to salary (full salary of \$55,000.00) and \$17,000 of that going to fringe. This position directly ties in with Strategic Initiatives 1 and 2 as we cannot meet the educational needs of the region with current faculty and, of course, the student experience will suffer without it.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Summer/Weekend Student Employees (part -time)	WCUSP 3.2.3, 1.1.3	\$9,750

Brief Justification:

Use of the facilities at the Biltmore Park Instructional Site continues to grow. For 2015-16, the site hosted 2259 class meetings (193 classes), over 2200 WCU meetings, conferences, etc., and provided space for more than 400 programs, meetings and events by non-campus groups. As use of the facility has grown over the past few years especially on Saturdays and during the summer so has the need to staff the front desk, a role covered by graduate assistants on weekdays during the fall and spring semesters. Since the spring of 2015, we have been able to cobble the resources from a variety of resources to cover these part-time staffing costs, none of which were ever long-term and will not be available starting in 2017-18. These monies are needed to maintain the level of customer service expected and needed to serve students, faculty and guests at WCU Biltmore Park.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	ND/DI faculty position: Asst. Professor, fixed term		\$79,271
ND			
Brief Justification:			
<p>The ND program in 2015-16 generated 2473 SCH for 96.75 FTEs resulting in 24 degree . The program currently has three FT faculty - 1 tenure-track and 2 fixed term and needs adjuncts for 13 courses at at cost of \$32,400. The DI program uses one faculty member to serve as program director, clinical coordinator, and teach 23 credit hours (CH) and generate 242 student credit hours (SCH). The request is to hire a full-time, fixed term faculty member to serve as the clinical coordinator in the DI program and teach 6-9 credit hours per semester in the ND program. \$60,000 fixed term + \$13,800 fringe + \$5471 = \$79,271.00. New SCH generation and new courses added is unknown at this time.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Arts and Sciences

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	College of A&S departmental operating budget increase	2.1.5, 4.4.3, 1.3.2, 5.1.1	\$73,063
Brief Justification:			
<p>Over the last several years, departments in Arts and Sciences have increased substantially in size (number of majors and or faculty members) without a corresponding increase in operating budget. This increase necessitates a corresponding increase in funding support of faculty scholarly development (4.4.3), student leadership and experiential learning opportunities (2.1.5), undergraduate research opportunities (1.3.2) and printing and other material costs. Some of these costs have been dealt with, at least in part, on an ad hoc basis through the use of summer funds. This reliance on one-time funds is unsustainable in the long term, however (5.1.1), particularly because we do not know how NC Promise will affect the summer revenue sharing model going forward. We are therefore requesting a 20% increase to base departmental operating budgets across the College, in order both to meet current needs and to prepare prudently for the future.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Assistant Director	WCUSP 3.2.3, 1.1.3	\$55,167

Brief Justification:

Use of the facilities at the Biltmore Park Instructional Site has grown significantly over the past 24 months. For 2015-16, the site hosted 2259 class meetings (193 classes), over 2200 WCU meetings, conferences, etc., and provided space for more than 400 programs, meetings and events by non-campus groups. To handle this load the former administrative support staff member was moved into a facility coordinator's role leaving much the administration support work spread between part-time graduate assistants which can be problematic for consistency and timeliness. Additionally, over the past two years the role of the executive director has grown to include significant community and economic development responsibilities in the Asheville/Hendersonville metro corridor that often takes him away from the instructional site leading to a need for additional support at the instructional site. This position is needed to support both the executive director and the facility coordinator by providing more consistent handling of administrative and other advanced functions to meet the goals of the WCU Biltmore Park Strategic Plan.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Political Science & Public 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 Vision: *Focusing our*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Upgrade position #702 from lecturer to instructor	1.2.1, 1.2.2, 1.2.3, 1.3.3, 2.1.1, 4.1.1	\$12,377
<p>Brief Justification: This lecturer generates well over 1.5 FTE/year, teaching mostly liberal studies classes and classes that contribute to our internationalization goals. In addition, he now contributes courses to our major (including our reserach methods sequences--among the most challenging in our curriculum). We desperately need to retain him, and without this upgrade, we may not be able to. Further, if we can upgrade him to a 1.0 FTE position, he can begin to partiicpate in advising, which we desperately need, and serve as our liason to international programs--a position for which he is uniquely qualified. Strategic Direction 1: Fulfill the Educational needs of our State and Region GOAL 1.3: Ensure that all programs include cross-curricular, experiential, applied, and international/global awareness opportunities for all students. GOAL 1.2: Fully integrate into the general education program and into each major and minor at both under- graduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values. INITIATIVE 1.2.1: Hire faculty and staff who understand and will contribute to wcu's core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution's strategic priorities. INITIATIVE 1.2.2: develop and implement effective, faculty-led mentoring programs for students, aided and reinforced by advising and course scheduling in the support units and designed to reinforce the university's core values. INITIATIVE 1.2.3: Incorporate writing and research into all levels of the curricula. Strategic Direction 2: Enrich the Total Student Experience GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness. INITIATIVE 2.1.1: ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis. Strategic Direction 4: Invest in our People GOAL 4.1: Make salary and total compensation packages an institutional priority in order to attract, reward, and retain the highest quality employees. INITIATIVE 4.1.1: advocate for the financial resources necessary to offer competitive salaries and compensation packages. 4.1</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Philosophy and Religion

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Instructor, Religion	1.1.7, 1.3.3, 2.1.6, 1.2.2, 2.1.4	\$64,353
Brief Justification:			
<p>Increased demand for Liberal Studies seats in summer 2016 necessitated an emergency Lecturer hire for the department. Teaching LS courses is a core contribution of our department to the university, and in doing so we are contributing to the strategic initiative of increasing the total number of WCU graduates by 25% by 2020 (1.1.7). In order to meet these needs fully, however, we have had to do several things over the last couple years: increase the number of courses being taught by our continuing adjunct faculty, hire additional new adjunct faculty, and allow a tenure-line faculty member to teach an overload course -- and we still required the emergency hire this summer. At this point, we have effectively reached the limits of our available adjunct pool, and absent substantial pedagogical changes, we cannot therefore continue to increase instructional capacity. We are therefore requesting funding for an Instructor position at 80% of CUPA \$47,346 in order to continue increasing our offerings at a level that is commensurate with University needs. Including fringe and employer contribution to health insurance, that amounts to the figure above. Ideally, the person in this position would also teach PAR 251, Understanding Islamic Traditions (a P6 course), so this hire would also be supporting initiatives 1.3.3 and 2.1.6 (expanding/increasing meaningful international/global experiences and global awareness). They would also be mentoring students in the academic study of religion and pre-seminary students, so 1.2.2 and 2.1.4 (high-quality mentoring and advising programs, including pre-professional programs) are also relevant here.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: English

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	Make 1 temporary one-year appointment permanent	1.2.1, 1.2.3, 1.2.4, 2.1.1, 4.1.1	\$48,116

Brief Justification:

In order to compensate for the record-breaking class that arrived in Cullowhee during the Fall 2016 semester, the English Department hired 3, one-year temporary positions to fulfill the need in providing enough sections of English 101 and 202 in the WRCS Program. Because of the enrollment growth imperative and NC Promise, larger classes can surely be expected in Fall 2017 and moving forward. With the recognition that these 3 instructors will continue to be crucially needed, the department requests the conversion of one of the temporary positions to a full-time (.80 FTE) permanent position under Program Prioritization category 2. The cost is based upon a salary of \$34,227 (77.5% of the 80th percentile of CUPA). Fulfilling this request will help to ensure a sustainable path in terms of growth, academic quality, and employee satisfaction. The shift will provide more stability for the individual holding this position, an instructor who is participating in the delivery of a core skill for our students, particularly in the area of effective written communication and critical thinking, the two foundational learning goals for the UNC system. Further, making this temporary position permanent will address the mandates outlined in the following strategic initiatives:

Strategic Direction 1: Fulfill the Educational needs of our State and Region

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both under-graduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

Initiative 1.2.1: Hire faculty and staff who understand and will contribute to WCU's core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution's strategic priorities.

Initiative 1.2.3: Incorporate writing and research into all levels of the curricula.

Initiative 1.2.4: Ensure that all academic programs incorporate the core abilities detailed in Goal 1.2.

Strategic Direction 2: Enrich the Total Student Experience

GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.

Initiative 2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis.

Strategic Direction 4: Invest in our People

GOAL 4.1: Make salary and total compensation packages an institutional priority in order to attract, reward, and retain the highest quality employees.

Initiative 4.1.1: Advocate for the financial resources necessary to offer competitive salaries and compensation packages.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: School of Teaching and Learning/College of Education and Allied Pr

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**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	ELMG Fixed term faculty	1.2.1	\$65,163
<p>Brief Justification: Faculty Position: Generalist. Need for clinical faculty support in ELED and MGED. Teach methods courses and Seminar including intern supervision. Support EDCI 201 course instruction on a need basis.\$65,163 (48000 salary; 23.77% fringe; 5753 medical)</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Fixed term Faculty Postion for Leadership Minor	1.2.1	\$73,272
<p>Faculty Position and Program Director: To provide leadership within the Leadership Minor program. Facilitate the day to day tasks in the program, teach Leadership courses, and strengthen responsiveness to student and program needs. This program currently operates with adjunct faculty only. The new FLSA law is affecting the ability to recruit adjuncts from WCU staff and to keep the program viable. A full time faculty member is needed for continuity of instruction and a commitment to recruitment of strong adjuncts. The program director would also be expected to grow the enrollment as WCU seeks to expand opportunities for students to identify areas service, student engagement, and certifications. Between the years of 2014 and 2016 there have been 86 students with declared minors from major degree programs including chemistry, psychology, business administration, criminal justice, music, and Spanish.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Mechanical Laboratory Supervisor	1.1.1, 2.1.3	\$60,000

Brief Justification:

OVERVIEW: The School of Engineering + Technology in Cullowhee has approximately 500 students in five programs. These students are required to use spaces, equipment, and materials in the regular course of homework, laboratory, and project work. The laboratory spaces span three floors of the Belk Building, and two floors of the CAT building. These laboratory spaces are divided into Mechanical and Electrical focuses, two very different disciplines. A laboratory supervisor serves many functions. Most importantly they are the primary coordinator for all issues related to safety, facilities, equipment, and supplies. Normally schools would have at least one laboratory supervisors for each of the laboratory types. At this point the Electrical laboratories are overseen by Jerry Denton. His position is 1/2 FTE as instructor and 1/2 FTE as laboratory support. When possible he supports the Mechanical laboratories. Most of the safety, upkeep, and supervision of the laboratory is done by graduate students. The current level of Mechanical laboratory supervision is having a negative effect on the student access the the laboratory spaces and limiting what instructors may do. The Mechanical Engineering concentration is the largest growth area in the College of Engineering and Technology. A new dedicated mechanical laboratory supervisor would bring us closer to a 75% staffing level and help maintain the quality of the growing mechanical concentration.

INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism.

— This person addresses the need for more technical education in the region for industries that employ graduates from the BSE Mechanical Concentration and Engineering Technology programs. As numbers in these programs grow this position will become ever more important to maintain safety and ensure laboratory access for student experience.

Initiative 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.

— At this point the support systems for the Mechanical laboratories is ad-hoc at best. This would ensure a richer consistent experience for students in the dependent programs.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Matlab Site License - Annual License Cost	1.1.1	\$15,000

Brief Justification:

OVERVIEW: The Matlab software package and programming language is used in many areas of engineering, math, and science. A site license would provide access to various specialty tool boxes, expand student access, and establish it as a common curriculum computing tool.

INITIATIVE 1.1.1: Undertake a rigorous and inclusive process to prioritize all undergraduate and graduate programs based on universally applied criteria, including quality, regional need, demand, enrollment trends, retention and graduation rates, and alignment with the University mission and the following integrated curricular focus areas: creative arts, education, environment, health, innovation and technology, and recreation and tourism.

— The advanced nature of the work done with Matlab will support high tech industries. The Buncombe Economic Development Coalition has identified 5 target clusters: Advanced Manufacturing; Science and Technology; Healthcare; Arts & Culture; and, Entrepreneurship. The software directly supports alumni working in companies doing work in Advanced Manufacturing and Science and Technology.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.1	All: Building Monitors	2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis.	\$55,000

Brief Justification:

Curriculum. Support student academic engagement by increasing building access hours during weekends and non-instruction days when students are typically on campus. Access to CFPA facilities has been an ongoing issue for many years. Discussions concerning access have been facilitated in the Provost Council. Current hours of access during evenings, on weekend, and during non-closure holidays limits student access to the instruments, studios, computers, and materials they need to successfully practice and complete academic assignments and requirements. Most recently students were locked out of the facilities over Labor Day Weekend as they were preparing for their first events. As a result, students' creative production, scholarship, and satisfaction are negatively affected by limited access to appropriate learning spaces. CFPA has 5 facilities that require regular access for students (Bardo, Belk, Breeze, Coulter, and Stillwell). Electronic locks and video monitoring is costly both in terms of installation and maintenance /updating of systems. Additionally, there has not been a system designated for institution-wide adoption. The simple solution is to hire students as building monitors trained in appropriate procedures to maintain basic access and help ensure that the facilities are secure. Based on extending access in evenings and on weekends when the building traditionally are locked, there are a total 1500 hours that require monitoring during the Fall and Spring Semesters in the five facilities. At Minimum Wage (\$7.25 per hour) the total annual expense comes to approximately \$55,000.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.2	Art & Design: First year & Transfer Co-ordinator & Recruiter (FT 3 year term)	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$48,000

Brief Justification:

Position would help build an innovative and competitive program for first year students that would attract talent to the major. This position would support the integration of teaching across discipline areas in the School of Art and Design and support growth in all areas. This position also addresses our historical lack of attention to community college transfers and projected growth in students coming to our program from 2 year schools. Finally this position acknowledges the role that part time and graduate assistants play on our faculty and offers support for them so that their work is productive and engaged with the mission of the School, College and University

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.4	School of Music: Upgrade Administrative Support Associate position (000360) to 1.0 (NASM Review point).	<i>2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis. 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.</i>	\$13,200

Brief Justification:

The present office assistant structure is insufficient to adequately support student services, faculty needs, departmental operations (including publicity and bookkeeping). The need for additional office staff has been cited by NASM, and has been previously requested many years.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.5	Stage & Screen: Bring two full-time staff up to exempt status	1, 2, 4	\$20,000
Brief Justification:			
<p>The Costume Shop Manager and Scene Shop Manager are both currently non-exempt. With the new FLSA laws being implemented as of January 1, we will be unable to adequately function as a producing entity. Our Scene Shop and Costume Shop managers often put in 60 or more hours per week during production (roughly six weeks per year) as is industry standard. 40 hours per week during production simply does not handle our needs. As such, we propose that we bring each of these positions up to the FLSA minimum for exempt (an approximate increase of \$10,000.00 per position) in order to fulfill the needs of production. This meets the standards for 1, 2, and 4 as it directly meets the educational needs of our audiences, fulfills the educational needs of our students, and invests in our current staff members.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.6	School of Music: Add full time staff accompanist	2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis. 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.	\$35,000

Brief Justification:

Curriculum. The present structure of part time accompanists is insufficient to meet student learning and departmental needs. A full time staff piano accompanist is needed to replace faculty who previously had accompaniment duties (either left WCU or assumed other duties).

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.7	Art & Design: Designer- Interior Design/Product Design/Design Theory/New Media	1.1.2, 1.1.3,2.1.1, 2.3.2	\$56,000

Brief Justification:

Full time faculty position to teach in one or more design areas, including Interior Design or Graphic Design, and to support and encourage enrollment growth in those areas. Additionally the position could support the Arts and Enterprenuership program and other collaborations surrounding the creative use of technology and the social functions of design, including new initiatives being considered such as the Outdoor Equipment Design program. Supports our University missions of education, professional preparation, use of techninology, community engagement and service

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.8	Stage & Screen: Assistant Professor - Dance	1, 2	\$67,000
Brief Justification:			
<p>Stage and Screen proposes a new line for a full-time term Dance Faculty member. The Dance program currently serves 45 Musical Theatre majors and 40 dance minors with one full-time dance faculty. With the addition of the standalone BFA in Musical Theatre those numbers will increase to 64 Musical Theatre majors and approximately 75 dance minors. Over half of our dance courses are taught by adjunct instructors, which are extremely difficult to find in this region. Another full-time dance faculty member will help to alleviate the constant issues we have administering the dance program in support of the Musical Theatre program. It will also allow us to begin developing a standalone BFA in Dance, something we certainly cannot do with one faculty member. This request aligns with strategic initiatives 1 and 2 as it serves the needs of the region and the educational experience of the student body. The proposed salary for the position is \$50,000.00, with \$17,000.00 allotted for fringe.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.9	Bardo Arts Center: Box Office manager	1.1.2, 1.1.4, 1.2.1, 2.2.4, 2.3.5, 3.2.4, 3.3.3, 4.1.2, 5.5.1	\$36,000
Brief Justification:			
<p>Currently, the Bardo Arts Center Business Officer manages Box Office operations for ticketed events at multiple venues on campus including Bardo Arts Center, Hoey Auditorium, and Coulter. Additionally, in 2016-2018 BAC will open an additional Box Office location in the University Center to increase student ticket sales. During this transitional year at the Bardo Arts Center its becoming increasingly clear that BAC will need a full time Box Office manager to adequately facilitate Box Office operations which include: training, coordinating and managing Box Office and other front line staff, coordinating with Front of House staff at BAC and other venues mentioned above, providing daily ticket revenue reports to accounts payable, managing and tracking complimentary ticket usage, responding to ticket related correspondence, ensure coverage of the BAC Box Office when student staff is unavailable (summer), load new events into Ticket Return software prior to each season and serve as primary liaison with Ticket Return, etc. This funding will support a full time Box Office Manager at a salary of \$35,000 plus fringe benefits.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3.10	School of Music: 0.5 Admin Support	<i>2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis. 2.1.3: Align, and where appropriate consolidate, academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students.</i>	\$18,100

Brief Justification:

The present office assistant structure is insufficient to adequately support student services, faculty needs, departmental operations (including publicity and bookkeeping). A .5 time specialist is needed to provide bookkeeping and budget support for major ensembles (such as marching band, choirs, concert bands, and jazz). Familiarity with University purchasing and group travel procedures necessary. The need for additional office staff has been cited by NASM, and has been previously requested many years. Note: this position is in addition to the position upgrade listed in Priority Number 1.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	2 new faculty positions for Intergrated Health Sciences degree		\$195,398

Brief Justification:
 Based on curriculum and projections of enrollment and SCH generation, the CHHS proposes the addition of 3 new faculty lines, 16 adjuncts, and 1 advisor to support the proposed Integrated Health Sciences degree (IHS). One faculty line will include an administrative component to manage the Major program; this line will need to start earlier to facilitate the development and implementation of the Major. Two FT faculty positions are needed to round out the program faculty of 3. We will require additional adjuncts to teach the remaining courses-sections and cover the varied content expertise – in total, 36 additional sections will be taught in the CHHS (see page 2). Program faculty will be required to develop and teach Major courses that will integrate core competencies from the health sciences and social sciences with those from business, science/technology and health and wellness in preparation for a range of careers for caregivers and support personnel across the health industry.
 Enrollment Projection: Conservative expectation is for 40 full time new students starting as freshman during Fall 2018, 20 new transfer students and retaining 30 existing students in their junior year from pre-majors. The will be a total of 222 full time students (new and retained) in the Major during Fall 2021 (considering retention rates). This figure is conservative given he number of potential students and does not consider part time. Average enrollment in the pre-major programs has been over 750 students since 2012. Enrollments caps in professional programs (primarily created by limited clinical education sites) leave about 45% (340 students) looking for an alternative option. Historical data since 2012 show we loose approximately 150 people from the university and the top 50% (170 students) of that group have a GPA above 2.8. We expect to recover 30 (20%) of the students that would have left the University and retaining 20 other students that will choose this major over others at the university.
 Student Credit Hour Projection: With the proposed curriculum, we expect the CHHS will need to develop 3 new three credit hour courses (6 sections) plus instruct 30 additional sections of existing courses along with advising Majors and supervising engaged learning projects. New students are expected to generate an increase of 2983 SCH for the CHHS in year 4 of the program. Using the 12-cell matrix this will result in 7.34 instructional positions generated. In addition, as an interdisciplinary degree, added credit hours generated from three areas of concentration will draw on courses from business, science/technology and education leading to growth and improved retention across WCU

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	RTH tenure track faculty position	1.1.1, 1.1.3, 2.1.1, 4.1.1	\$70,000

RTH

Brief Justification:

Recreational Therapy does not have enough faculty support to continue to meet its goals. Additional justification for this position has been submitted to the School Director. The Recreational Therapy Program has been targeted to have an increase of faculty since 2010. Several recommendations have been made from internal program review (2010), initial accreditation with CAAHEP/ CARTE (2011), and Program Prioritization (2013). Since 2013, the number of graduates in the RT program has grown from 30 (2013) to 52 (2015). The RT program has stellar retention and graduation rates, but they cannot be maintained at this pace. Increasing student demands are lowering our ability to provide quality undergraduate education, advise well, and complete necessary clinical supervision. Scholarly production in the program has suffered, and curriculum growth is at a standstill.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: CHHS/School of Nursing

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	IPE Simulation Coordinator	1.1.1, 1.1.2	\$85,401

Brief Justification:

An individual dedicated to inter-professional education and able to direct activities in the simulation labs would help assure that we are making good use of the capital investments made to support use of simulation as high impact educational strategy. The simulation labs provide particularly rich opportunities for student learning, but require someone who has the training to program the manikins, troubleshoot when there are problems, assist faculty in development of scenarios for inter-professional education, and coordinate schedules/activities of the simulation lab(s). Currently, a great deal of faculty time is spent (with no workload acknowledgement) to set up equipment for use in lab and simulation. In order to maximize use of faculty time to be focused on development of high fidelity simulation experiences, and provide necessary oversight and teaching during the simulation experiences, a simulation lab coordinator who has the knowledge and skills to coordinate set up, scheduling and maintenance of equipment and technology is a cost effective support mechanism to help expand use of simulation. Furthermore, the School Nursing anticipates guidelines being released from the Board of Nursing for use of simulation. These guidelines, based on guidelines developed by the National Council of State Boards of Nursing, will require specific infrastructure and support to be in place in order to use simulation in lieu of placement in clinical agencies. A Simulation Resource Team will be established to include faculty from key health programs who will assure the effective integration of simulation experiences into respective curricula. Having a dedicated individual increases the potential for external funding and other activities that might be revenue-generating (e.g., continuing education and or renting of lab space by external entities).

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: CHHS/Physical Therapy

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	12-month Faculty Position	2.1.1., 2.1.3. and 3.2.4.	\$106,306

Brief Justification:

Clinical education in physical therapy education (nationwide) is stressed by a variety of factors, each causing additional challenges for the Academic Clinical Education Coordinator for our program, Jessica Graning. To partially address some of the challenges we are planning a significant shift in our curriculum to establish integrated clinical education experiences. This will relieve some of our reliance on external clinical sites but will significantly increase the workload internally. Jessica needs assistance.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/Physical Therapy

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Endowed Professorship	2.1.1., 2.1.3. and 3.2.4.	\$127,770

Brief Justification:

In the mid-1990's 16 healthcare organizations in western North Carolina contributed approximately \$330,000 to a Development Fund to support the developing physical therapy program. In 2005 \$250,000 of the fund was allocated to an Endowed Professorship and the state matched the amount. UNC Board of Governor's guidelines provide multiple reasons why these positions should be filled within 1-2 years. A person serving as an Endowed Professor would allow the department to have an additional focus on healthcare issues related to older adults (teaching, scholarship and service). This focus would provide meaningful community outreach and potential for external funding.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Brewer Smith Endowed Chair	1.0	\$115,541

Brief Justification:

The Brewer Smith endowed chair has been fully funded (the gift portion) since the late 1990s but only filled briefly for two years with Dr. Nancy Helm Estabrooks. Her presence resulted in notable national recognition for the CSD department, e.g., her leadership on the Representative Gabby Giffords' rehabilitation team and her prolific presence in the professional literature. The reestablishment of the faculty line associated with the Brewer Smith will bring CSD back to a full complement of faculty and will likely bring additional attention and resources through the recipient's external scholarship.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Advisor for new Intergarted Health Science degree		\$60,809

Brief Justification:

Advisor justification

Resource Needs: Based on curriculum and projections of enrollment and SCH generation, the CHHS proposes the addition of 3 new faculty lines, 16 adjuncts, and 1 advisor to support the proposed Integrated Health Sciences degree (IHS). One new advisor line is needed to support the proposed IHS degree. The complexity associated with this interdisciplinary degree will require strong advisement to coordinate diverse programs and ensure timely completion. The advisors will work with students enrolled in the IHS program as well as help prospective students enrolled as pre-majors in the "feeder" programs in the CHHS. These students need and deserve dedicated expert advisors to help guide them toward successful degree completion.

Enrollment Projection: Conservative expectation is for 40 full time new students starting as freshman during Fall 2018, 20 new transfer students and retaining 30 existing students in their junior year from pre-majors. The will be a total of 222 full time students (new and retained) in the Major during Fall 2021 (considering retention rates). This figure is conservative given he number of potential students and does not consider part time. Average enrollment in the pre-major programs has been over 750 students since 2012. Enrollments caps in professional programs (primarily created by limited clinical education sites) leave about 45% (340 students) looking for an alternative option. Historical data since 2012 show we loose approximately 150 people from the university and the top 50% (170 students) of that group have a GPA above 2.8. We expect to recover 30 (20%) of the students that would have left the University and retaining 20 other students that will choose this major over others at the university. New students are expected to generate an increase of 2983 SCH for the CHHS in year 4 of the program. Using the 12-cell matrix this will result in 7.34 instructional positions generated.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Recurring costs for new positions, ETI 260: Etiology Lab, Other Misc Course Needs (field trip, basic supplies), Professional Dev: Tenure/tenure track, Professional Dev: Fixed Term		\$13,066

Brief Justification:

The implementation of the new Integrated Health Sciences degree will require financial support from operating funds. Using average expenditures per faculty in the School of Health Sciences and multiplying times the number of anticipated new hires the total need is \$19,266.00 for the first year. Professional development expenses total \$1,850.00.

This includes office related needs (e.g., PawPrint, Postage, telephone charge, network charge, phone bill) in the amount of \$2,616.00.

Course costs for lab supplies equal \$5,600.00.

Course needs (field trip, basic supplies) in the amount of \$3,000.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: CHHS

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Electronic health record to support clinics and education within CHHS	1.2,1.3,3.1,3.2,5.3	\$27,000

Brief Justification:
 The CHHS has spent the last two years working with IT to select an electronic health record (with some practice management tools) that meets WCU IT requirements for use in the CHHS clinics as well as educational programs. eClinicalWorks, a leader in the electronic health record and practice management market, was selected as the most appropriate product. The eClinicalWorks product will be used jointly by faculty and students in the WCU Speech and Hearing Clinic, the Balance and Fall Prevention Clinic, and the PT Pro Bono Clinic. The system can grow to accommodate the health record needs of developing clinical initiatives as well. The system is designed to meet the unique documentation and educational needs of many disciplines including speech and hearing, physical therapy, social work, nursing, athletic training, nutrition and others. The eClinicalWorks system will allow the CHHS clinics to effectively communicate with each other across disciplines and with external partners and referral sources in a timely manner. The system also supports data capture for outcomes assessment/research purposes, and improves communication with the external billing services. eClinicalWorks will help reduce errors/improve quality in health documentation and care, enhance client communication, and teach students in an interdisciplinary model to document effectively in an electronic health record, which is a critical skill for entry into the health professions. This system will replace paper health records, and antiquated stand-alone processes such as patient scheduling and bill generation. One significant feature of the system is the inclusion of a mock database that will be an electronic teaching platform for students across disciplines in the CHHS to experience electronic documentation prior to their respective clinical experiences. The cost of eClinicalWorks is based on faculty (provider) access and use patterns. The expected annual cost is \$27,000 for either a three or five year initial contract and includes installation, project management, training, support and ongoing maintenance. The system is cloud (hosted) based.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-2018**

Division: Academic Affairs

Department/Unit: CHHS/CBNHP (SW)

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3		1.1.2,1.1.7,1.1.4,3.2.5	\$4,000

Brief Justification:

The Culturally Based Native Health Program currently functions with a budget. CBNHP would like to request funding for:
 \$1,000 to support the Annual Rooted in the Mountains Symposium
 \$1,000 to support the Annual Public Lecture in Native Health
 \$1,500 for program marketing materials
 \$500 for travel for professional meetings and presentations

Estimate for support of Rooted in the Mountains - \$1,000
 Estimated costs for Rooted
 VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: CHHS/Communication Sciences and Disorders (Speech and Hearing Clinic)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Maintenance for Video Capture unit SHC	3.2.2 & 3.2.4	\$1,500

Brief Justification:

This contract will provide annual maintenance.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: College of Business

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Increase in recurring funds for part time and overload	1.1.7	\$50,000

Brief Justification:

In order to sustain growth in the COB majors the college has spent over \$178,000 for adjunct and overload courses. Even allowing for growth in positions the adjunct expenditure will be maintained to generate the next areas of growth (1.1.7). The current base budget for adjuncts is only \$65,000. The difference has been funded with lapsed salary and operational funds. We propose increasing recurring funds for adjunct by \$50,000 to ensure we are still able to offer these additional courses. This is likely an Academic affairs issue that should be addressed for each college.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Additional funds for existing line to search Kneedler Chair in CIS. \$85,000 of state funds. + 23.77% fringe.	1.1.2, 1.1.7	\$105,205
Brief Justification:			
<p>The College of Business requests additional funds for the unfilled Kneedler Distinguished Professor of Computer Information Systems. We will seek a faculty member in CIS with expertise in analytics. This can help not only the CIS major but also accounting information systems as well as efforts to integrate analytics. An additional \$85,000 plus fringes would allow us to search and fill the position at an annual salary comparable to other Distinguished Chairs in the College.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Existing Fixed term line for Economics \$64,000 salary + 23.77% fringe	1.1.2, 1.1.3, 1.1.7	\$78,547

Brief Justification:

College of Business undergraduate enrollment has grown 69% to 1,732 majors Fall 2016 from 1,026 Fall 2011. In economics class size averages over 40 students per section and additional sections fill if we can offer them. Adjuncts to teach residential sections are difficult to hire that are qualified for the discipline.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Growth Fixed Term line for Business Administration \$64,000 salary + 23.77% fringe + \$5,753	1.1.2, 1.1.3, 1.1.7	\$84,966

Brief Justification:

College of Business undergraduate enrollment has grown 69% to 1,732 majors Fall 2016 from 1,026 Fall 2011. In Business Administration and Law we have 350 majors Fall 2016 up from 94 in Fall 2011 supported by 5 full time faculty. Adjuncts to teach online sections can be found, but we must be careful the percentage of sections taught by supporting part time faculty. In the spring of 2017 we will offer 10 sections with adjunct or overload.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Top Priority Fixed term -- marketing/ entrepreneurship -\$64,00		\$84,966

Brief Justification:

College of Business undergraduate enrollment has grown 69% to 1,732 majors Fall 2016 from 1,026 Fall 2011. In Business Administration and Law we have 350 majors Fall 2016 up from 94 in Fall 2011 supported by 5 full time faculty. Adjuncts to teach online sections can be found, but we must be careful the percentage of sections taught by supporting part time faculty. In the spring of 2017 we will offer 10 sections with adjunct or overload.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: College of Business

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)~	Cost
8	Second Priority Fixed term -- management - utility MBA -		\$84,966

Brief Justification:

College of Business undergraduate enrollment has grown 69% to 1,732 majors Fall 2016 from 1,026 Fall 2011. In Business Administration and Law we have 350 majors Fall 2016 up from 94 in Fall 2011 supported by 5 full time faculty. Adjuncts to teach online sections can be found, but we must be careful the percentage of sections taught by supporting part time faculty. In the spring of 2017 we will offer 10 sections with adjunct or overload.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Graduate Assistantships - Graduate School	5.1.3, 1.5.4	\$100,000

Brief Justification: The Graduate School utilizes assistantships (Fall and/or Spring semesters) to employ graduate students who are enrolled in residential programs. As our undergraduate enrollment at Western Carolina continues to grow, we have increased need for instructional capacity that could partially be met by graduate students who are instructors of record or who support instructors of record. Graduate assistantships vary from \$8,000 to \$12,500 per student per academic year. This funding would enable approximately ten additional assistantship awards to be offered for the Fall 2017 semester and increase our instructional and research capacity by ten graduate students. Graduate students often weigh competing offers from multiple universities and WCU would then have ten more paid assistantships to offer excellent candidates who are considering other institutions.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Grants Manager - Office of Sponsored Research: \$45 K + fringe	1.2.3, 4.4.2, 6.3.7	\$55,000

Budget Justification: The Sponsored Research Office serves both pre- and post-award support for our Western Carolina faculty and staff who are pursuing or managing grants and contracts. Many of our departments and schools lack the administrative time or expertise to support awarded grants and contracts for daily and monthly budget management and reconciliation, supply and equipment purchases, student (graduate and undergraduate) hiring and contracting, agency reporting requirements, and other grants management tasks. Feedback from numerous principal investigators when the Dean of the Graduate School and Research was hired in June 2016 was that more centralized support was needed or they would not pursue subsequent proposals and projects. An additional Grants Manager is needed since one Grants Manager will currently be serving 75 active grants. If Western Carolina wants to continue to see a stable and growing portfolio of externally supported grants and contracts that provides research and learning opportunities for students and faculty, then the Sponsored Research Office needs another Grants Manager.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: **Academic Affairs**

Department/Unit: **The Honors College**

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Graduate Student Assistant, part-time	1.6.5, 4.2, and 2.1.4	\$8,000

Brief Justification:

The Honors College is requesting the on-going support of a Graduate Student Assistant to help us with Event Planning. Due to the large number of high profile events sponsored by our college, there is a high workload burden on our Executive Assistant to manage the planning of these events. At the same time, our EA is also tasked with a number of other high priority responsibilities which necessitate her expertise (such as data and budget management). Having a Graduate Assistant to help with Event Planning would allow our EA to better use her valuable time and expertise, and would improve work flow in the office, while assuring that our high profile events continue to be well executed. This request is made for a part-time position, approximately half-time, based on an FTE salary of \$12,500 plus benefits. This request addresses strategic initiative 1.6.5 by enhancing support for graduate assistantships. It also supports strategic initiative 4.2 by ensuring professional development opportunities for all employees, and 2.1.4 by developing mentoring programs that help students develop a sense of personal, intellectual, and professional identity.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: **Academic Affairs**

Department/Unit: **The Honors College**

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Adjunct Faculty Support for USI 101	2.1, 2.2, and 2.3	\$3,000

Brief Justification:

Our recruiting and enrollment strategy changed last year in an effort to positively affect yield, and it worked. Fall 2016 enrollment in the Honors College was over 400 students. Some of this enrollment gain is a shift from relying on mid-year Honors College enrollment. This was a deliberate move to improve recruitment, yield, and retention. One result of this change is that an increase in the Fall enrollment has stretched our capacity to accommodate students in the USI 101 Honors Forum university transition course. Our current staff can manage to teach 8 sections of the course, but beyond that, additional sections begin to erode our ability to maintain adequate time for first year advising, especially in the fall. With an anticipated Fall 2017 enrollment of approximately 300 honors students, we expect to need 11 sections of the course (capped at 32 students per section). Additionally, April Tallant will resume teaching in her home department (ND) and I would like to relieve her of one of her sections, while she maintains responsibility as the instructional leader for the course. This results in our request to have three sections of USI 101 staffed by excellent adjunct faculty, drawn from the University. This request supports several of the goals under strategic direction 2, enriching the total student experience, because it allows us to staff a very important university transition course for our first year Honors students. 2.1 speaks to fostering a student-centered campus culture that emphasizes academic excellence. 2.2 address fostering active citizenship among WCU students. And 2.3 calls for instilling pride in the University through more visible recognition and celebration of institutional achievements and traditions. The Honors Forum emphasizes the Honors Path (service learning and community engagement, study abroad, internships and career development, leadership, and undergraduate research) in addition to supporting the One Book and the university transition (FYE) syllabus.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: COM/Hunter Library

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	SHRA position reclassifications	4.1.1, 4.1.2, 4.1.3	\$5,443

Brief Justification:

We are working in conjunction with Human Resources to study existing SHRA positions in the Content Organization and Management Department for possible reclassification or rebanding. This request is to align the current job duties of these individuals with the most appropriate Office of the State Human Resources job classifications. Several of the staff in this unit were banded as Administrative Support Associates, however, they all perform advanced library tasks which require specialized skills and knowledge. Individuals in equivalent positions at WCU Hunter Library and other UNC libraries, are classified as University Library Specialists or University Library Technicians, depending on her/his specific job duties. This request is for additional ongoing funds to pay for salary adjustments which are contingent upon the position restudy, two of which have been completed (awaiting funding).

Position #	Current Position	Proposed Position	Current Salary	Proposed Salary	Increase
2951	Admin Support- Assoc-Adv	Univ Lib Tech-Jrny	\$29,290	\$33,000	\$3,710
2969	Admin Support- Assoc-Adv	Univ Lib Tech-Jrny	\$31,374	\$33,000	\$1,626
2950	University Lib Tech- Jrny	Univ Lib Spec-Contributing	\$31,383	\$31,490	\$107
				Total	\$5,443

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Office of the Dean

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	SHRA position reclassifications	4.1.1, 4.1.2, 4.1.3	\$5,883

Brief Justification:

Reclassification request for two administrative positions in the office of the Dean. After careful auditing and reviewing of the jobs performed by these two individuals it was determined that these employees are currently banded at a lower level than they should be for the type of work they perform. The additional duties and responsibilities that have been added to their job descriptions has put them at the journey level. I am requesting to reclassify Dora Walker and Margaret Watson from contributing to journey level.

Position #	Current Position	Proposed Position	Current Salary	Proposed Salary	Increase
2932	Executive Assistant	From contributing to journey	\$36,498	\$39,611	\$3,113
2864	Business Officer	From contributing to journey	\$47,476	\$50,246	\$2,770
				Total	\$5,883

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: COM/Hunter Library

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	10,000 FTE collections budget increase	1.6.2, 1.1.1, 1.1.3, 1.1.4,	\$100,000

Brief Justification:

Library database and journal subscriptions are renewed annually, and most vendor pricing is based on a combination of Carnegie classification and FTE. When our FTE enrollment exceeds 10,000, WCU will be forced into a higher pricing tier. We will require a minimum of \$450,000 in funding to maintain current resources. We are at risk of not being able to support our programs at levels required by SACSCOC and program accrediting bodies. We request an additional \$100,000 recurring and \$350,000 in one-time money to fund the price increases due to enrollment growth.

See one-time request #1.

	Expenses	Shortfall (typically covered by EOY money)
Current Budget (Banner FY17)	\$ 1,521,867.00	
Current Costs 2016/17	\$ 1,840,000.00	\$ (318,133.00)
Future Costs 2017/18	\$ 1,999,400.00	\$ (477,533.00)

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: Associate Provost

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Support for Undergraduate Research Office	1.3.2, 1.6.5	\$50,000

Brief Justification:

1-1 course release for faculty member to serve as Undergraduate Research Director - duties to include: Working across the university on undergraduate research initiatives. Develop sustainable mechanism to capture and assess undergraduate research, scholarship, and creative activities (URSCA) across the disciplines. Work with MarComm to celebrate student and faculty success around URSCA. Assist departments and programs in development of course-based undergraduate research experiences (CURE). Assist in coordination of RASC, NCUR, and small grants. Manage budget and award activities supporting URSCA. One course per semester release plus operating budget to support URSCA and related activities - many of which are currently funded through one-time money (e.g., support for RASC, student travel to SURP, institutional CUR membership). Supports Strategic Initiatives: 1.3.2 Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities in the curricular review process; 1.6.5 Enhance support for scholarships, graduate assistantships, and student research to attract and retain students who are prepared for the rigors of a Western Carolina educational experience and Provost Office strategic goal to establish Office of Undergraduate Research.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: Associate Provost

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Increase to Chancellor's Travel Fund & Professional Development Grants	4.2.1, 4.4.3	\$50,000
<p>Brief Justification: \$50,000 requested to increase budget for Chancellor's Travel Fund and Professional Development Grants. Demand on existing \$150,000 CTF budget is exceeded annually and deserving requests for professional development support are denied. As departmental budgets have remained flat, greater reliance on CTF for faculty professional development has increased. One-time funding over the last several years has allowed for significant back-fill on the order of \$30-60k. A base-budget increase will decrease uncertainty surrounding availability of CTF (and PDG) award funds. Supports Strategic Initiatives: 4.2.1 Make support for professional development for all employees a fiscal priority at WCU; 4.4.3 Increase support for scholarship and creative activities...</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: Highlands Biological Station

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Base budget adjustment for utilities and purchased contracted services pools	1.1.2; 5.1.1; 5.1.3; 5.2.1	\$25,000

Brief Justification:

Within the past half dozen years HBS has seen several major building renovations which included additional and updated HVAC systems and an increase in labs, classrooms, and equipment necessary to support expanded research and teaching activities of the Station. Further renovations are imminent for the Cottages dormitory building, sleeping 32. The number of classrooms and research labs at HBS has nearly doubled and additional furnaces were installed to heat and cool the expanded functional space. With expanded programming made possible by these improvements come a suite of costs we cannot get around: utilities, waste removal, fire alarm and suppression monitoring, internet, and housekeeping to name the main ones. Buildings are now used in the shoulder months (March-May & September-November) far more extensively than before, increasing utility costs. These buildings are also now hooked up to the Town of Highlands water treatment system. As a result of facilities improvements and concomitant program expansion the base cost of running the buildings has increased dramatically. In the current FY we have already more than exhausted the entire budgeted purchased contracted services pool, currently budgeted at just \$10,000. Fire & Safety: With every improvement comes additional mandatory inspections and upkeep (boiler, fume hood, fire alarm, etc., contracting with Pye-Barker, Haynes Corp., et al.) and fire alarm system monitoring services (Haynes), amounting to nearly \$2000 annually. Utilities: three years ago we ran \$12,000 in the red when fuel costs were very high. Two years ago we were in the red to a lesser degree owing to lower fuel costs, but still had to move funds from other lines to cover the costs. Our utilities budget has been flat for over a decade, and the additional funds needed end up being taken from other budget pools where they are needed. Housekeeping: Town of Highlands waste removal costs are up, and janitorial services costs are high, yet what we pay is considered too low as we have service providers quit almost annually because they can do better elsewhere in the Highlands market. Please consider that the base HBS budget has *never* seen an increase that was not tied to revenue in my 11 years at the Station (only cuts, in 2010), yet costs steadily increase. These increases jump with every building renovation we complete. We seek a recurring sum of \$25,000 to enable us to cover basic costs of operating our facilities. This is a core resource investment issue; having invested in modernizing the facilities, it is important to follow through with the resources necessary to run and maintain them. ****The recent HBS Program Review highlights how a commitment to staff, information technology and data management, research support, and facilities support will increase activity in all programs.**" The requested base budget adjustment to cover expanded utilities costs helps in this regard, as it would obviate the need to "raid" other budget pools to cover utilities shortfalls, depriving us of the intended use of the funds in those unnecessarily depleted budget pools.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: Coulter Faculty Commons for the Excellence of Teaching and Learning

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Poll Everywhere Annual License Renewal	5.1.1	\$1,500
Brief Justification:			
<p>Poll Everywhere is used by faculty and staff quickly to gain data through a web-based system. This system integrates with Blackboard and is used by non-academic units as well to query students and staff. The Coulter Faculty Commons has been paying the fee for this software out of their operating budget. This program is an expected cost to complete academic and non-academic business at WCU. One of the most important uses of Poll Everywhere is program review, a process in which academic and non-academic groups must engage. As the Division of IT has established a position for Vendor Management, the best solution is to put \$1,500 into the IT budget for this product and transition it to the suite of products used at the expert level within WCU and monitored by the Vendor Manager position. Regardless of final location, Poll Everywhere needs a \$1,500 line in the IT or CFC budget.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Academic Affairs

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 program prioritization and/or program, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Director of Institutional Research & Analytics	1.6.1	\$1,738

Brief Justification:

The proposed position is a restructured position, based on an existing Business & Technology Applications Specialist position which is being vacated (by retirement) in June 2016. The proposed position, Director of Institutional Research and Analytics, will be an EHRA position. The target salary of \$90,000 requires only a small funds request (inclusive of overhead costs), given the current salary of the existing BT&A Specialist position. The purpose of the restructure is to provide focused management of the institutional research and analytics functions of the OIPE, and to enhance the current reporting function of the office with current analytics expertise.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Expansion of MHC Admin Support position from .75 to 1.0 FTE	1.2.1, 2.2.4, 3.1.3, 4.1.3	\$9,212

Brief Justification:

MHC Justification: Recurring/Ongoing Budget Request 207-18
Expansion of MHC Administrative Support position from .75 to 1.0 FTE \$9,212

Over the forty-one years of its existence, the Mountain Heritage Center has amassed nationally significant community-based collections, created a unique archive of southern Appalachian oral history and music recordings, and developed hundreds of exhibits and programs that have educated and entertained generations of WCU and K-12 students, local residents, and visitors to the region. The only museum of its kind in western North Carolina, the MHC serves as a cultural resource for the region's museums and other nonprofit organizations. In recent years, the Center's work has increasingly focused on creating a variety of engaged learning experiences and community service opportunities for WCU students (2.2.4), and in collaborative projects with a diverse array of community partners (3.1.3).

The MHC's move to Hunter Library has created exciting opportunities for increased engagement with WCU faculty, staff, and students but has also posed substantial logistical challenges. The Center's permanent staff, which has gone from a total of seven (5 full-time, 2 part-time) in 2010, to four (three full-time, one part-time) must now operate three separate venues in two separate buildings. Any objects used in exhibits or programs must now be packed for travel and moved from our collections storage and work areas in the Robinson Building across campus to the space in which it will be used. Additionally, demand for the MHC's outreach programs and exhibits has more than doubled in the past year, requiring increased staff time for off-campus activities. Our dedicated team of student workers (currently 16 per semester) greatly expands the Center's capabilities, but the MHC's permanent staff must also devote adequate time to recruit, train, supervise, evaluate and mentor our students.

INITIATIVE 1.2.1:

Hire faculty and staff who understand and will contribute to WCU's core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution's strategic priorities. Given the MHC's current staffing structure (Director/Curator, Education Associate, Collections Manager, Administrative Support Associate), the Administrative Support Associate (ASA) is key to the MHC's successful fulfillment of its mission. Essentially functioning as the Center's Operations Manager, this individual is responsible for all purchasing, contracts, and financial reporting, and all paperwork, scheduling, orientation, and time sheet approval for our student workers, as well as some direct student supervision. The ASA keeps the Center's master calendar and our public communications & marketing plan, as well as organizing and updating the Center's shared electronic and paper files. The ASA provides major logistical support for Mountain Heritage Day, as well as day-of-event management assistance. As the Center's designated Visitor Services manager, the ASA oversees the Center's phone, physical, and electronic communications with a wide variety of stakeholders and is an important point of contact for our community partners. As the MHC's activities continue to increase, this important work cannot be completed in 30 hours per week. In addition, the high performance expectations and diverse skill sets needed in this position require competitive compensation and full-time benefits in order to retain high-performing employees (4.1.3).

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	State Budget Allocation Increase	1.3; 2.1.3; 2.1.5; 2.3.4; 3.1.3; 3.2.4; 4.2; 5.1.1; 5.2.3; 5.4.1; 6.1.2	\$15,000

Brief Justification:

The Center for Career and Professional Development has grown in staff size and responsibility over time and is in need of a State Budget Allocation adjustment to match current demands. Increased staff size has resulted in a growing need for professional development, technology, phone and operating costs. Increased programming and services have added additional costs to printing, room rentals, office supplies and miscellaneous costs. In order for the Center for Career and Professional Development to maintain the production and momentum it has shown in the past the center will need an increased state budget allocation to address these new and continuing initiatives. \$16,800 in software purchases

- \$5,000 in professional development and memberships
- \$10,000 in printing costs and handouts
- \$4,000 in telephone costs
- \$1,500 in computer technology maintenance
- \$4,000 in office supplies
- \$9,000 in miscellaneous costs

Total \$49,526 budget needed - current budget \$35,000

- This does not include event costs, covered by registration fees
 - Catamount Career Days (2) - \$9,000 per event
 - Etiquette Events (2) - \$2,000 per event
 - HHS Network Night (1) - \$700 per event
 - Education Fair (1) - \$3,000 per event
 - PT Employment Fair (2) - \$1,500 per event

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Student Success - Writing and Learning Commons

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Student wages - WALC	1.1.3, 1.2.3, 1.2.4, 1.6.1, 1.6.7, 1.6.8, 2.1.5	\$50,000

Brief Justification:

Summary: Every year, the Writing and Learning Commons (WaLC) sees significant increases in the number of students who use tutoring services. In addition to this incremental growth in student participation, this year the WaLC implemented a new peer academic coaching program for first-generation college students. The bulk of the WaLC's operating budget is allocated to student wages; however, this allocation has been stagnant since the WaLC's inception and does not reflect expanded services or the growing demand for services. A \$50,000 student wage increase is requested in order to sustain growth, to accommodate future expansions, to advance the strategic initiatives outlined below, and to address outcomes from the WaLC's 2012 Administrative Program Review. Advance initiatives 1.6.1, "develop strategies that balance the University's aim to increase the academic profile of entering students while continuing to serve the educational role of access," 1.6.7, "increase the freshman-to-sophomore retention rate," 1.6.8, "increase the six-year graduation rate," 1.2.4, "incorporate the core abilities detailed in Goal 1.2," and 2.1.5, "create leadership and experiential opportunities at the local level, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study." The mission of the Writing and Learning Commons is to provide students with the support, skills, and confidence they need to achieve academic excellence and become independent learners. The WaLC partners with faculty to identify qualified student tutors, provides tutor training that integrates the core abilities (learning outcomes) outlined in WCU's strategic Goal 1.2, and documents how tutors' experiences enhance their learning and develop their leadership skills. In the past year, the WaLC has experienced a 19% increase in the number of tutoring appointments. Additionally, this fall we implemented a new Peer Academic Coaching program for first-year, first-generation college students that will likely increase the number of repeat visits by these students over their next 3.5 years at the University. Advance initiatives 1.2.3, "incorporate writing and research into all levels of the curricula." Address 2012 Administrative Program Review recommendation 5, "Develop a strategic plan to create a more stable model for staffing, particularly in its one-on-one [writing] conferencing" and recommendation 12, "Expand the Writing Fellows Program." Since 2013 the WaLC has doubled Writing Fellows support across the institution, successfully placing Fellows in all five colleges and in the Kimmel School; however, the Writing Fellows operating budget has been stagnant since the program's inception in 2007. The WaLC regularly collaborates with the Graduate School and graduate program directors in English, History, and Psychology to identify graduate assistants who fulfill the first year of their assistantships as writing tutors in the WaLC; however, this staffing model is unsustainable and places the WaLC at risk of not being able to meet the increase in demand for services. Each year, the WaLC gets a new group of graduate tutors, which contributes to inconsistency for undergraduate students who seek tutoring from one year to the next. By increasing the number of undergraduate writing tutors, the WaLC would be able to offer continuity from year to year and would create a more welcoming environment for students who frequently use writing services, allowing them to work with the same writing tutor in subsequent years.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Student Success (Office of Student Transitions)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Graduate Assistant	1.6.2, 2.1.1, 2.2.3, 2.3.2	\$8,500

Brief Justification:

How the request meets the program need.

Student Transitions is staffed by a director with one half-time administrative assistant, and for this year, we have a GA to help with base-line research paid by special one-time funding. Earlier this year, the FYE office was reorganized and renamed the Office of Student Transitions, charged with responsibility to also serve new Transfer students and establish a Sophomore student success program, as well as continue to serve students' First Year Experience. As part of the reorganization, OST lost a full-time staff position, meaning an increased work-load for the director. A graduate assistant will be able to assist with data & research, programming, and other vital tasks to help insure continued momentum forward for the increased work-load that fell to the director. Currently, OST is responsible for all FY programs including One Book (common reading program) and oversight for all transition courses in summer and fall; targeted programs for Transfer students; developing a new program for sophomore students; and special campus wide initiatives such as The Chancellor's List and New Student Convocation. Each of these special projects and initiatives involves logistical support that is time-intensive and requires careful attention to detail with responsible follow-up to monitor student participation. Given the competitiveness for administrative support positions, I am requesting funding for a GA to compliment the office team. A qualified GA will provide not only a cost-effective solution, but will also bring student voice to bear in the work and planning processes to meet the mission of OST.

How the request meets the Strategic Plan

A GA will allow OST to address specific strategic directions through organizational and logistical support, as well as via marketing campaigns and student programming, addressing these goals:

- GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.
- GOAL 1.6: Attain a student population that balances the University's commitment to access, its responsibility for student success, and ensures the sustainability of University funding. etc. [2.1.1]

Other responsibilities involve project management for multiple events associated with First Year, Transfer, and Sophomore student populations; data collection and research; liaison with IPE on data reports.

- Project /program management for student programming /events [2.3.2]
- Data management for assessment, prioritization, and persistence: [1.6.2]

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Student Success (Office of Accessibility Resources)

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Accommodate Software (recurring fees)	1.6.5; 1.6.6; 2.1.1; 2.1.3	\$6,707

Brief Justification:

OAR serves approximately 400 students each semester, providing intake interviews, reviewing and managing disability documentation, writing accommodation letters, coordinating accommodations, acquiring alternate format texts, coordinating note-takers, coordinating and proctoring accommodated testing, managing assistive technology, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and resources regarding accommodation and accessibility issues. Accommodate is a management software designed specifically for offices that provide such services to students with disabilities in higher education. This software provides modules for online accommodation letter requests (for those students who only need letters renewed each semester with no changes), automatic letter generation and delivery (to instructors), student appointment system, accommodated testing room booking (currently managed through multiple emails), assistive technology inventory tracking, alternate format text requests and delivery, note-taker network, case management and coaching notes recording, and reporting tools for assessment. This software will allow us to improve the efficiency of our office, automating time-consuming processes and allowing us to provide better customer service to students, faculty, and staff. Our student population has seen steady (20% per year) increases over the last three years. Additionally, many of the services we provide have seen greater student utilization. The number of accommodated tests OAR coordinates and proctors has increased 4x since Fall 2013. This test coordination alone takes our staff considerable time, receiving and processing email requests, confirming details, scheduling rooms, and communicating with student and faculty. With Accommodate, students will be able to go through a secure portal on our website to schedule exam rooms with their approved accommodations and the management of the test request will be streamlined. Other processes, such as requesting letters with no changes each semester, delivering those letters to instructors, requesting and receiving alternate format texts, requesting and checking out assistive technology, and even making appointments with our staff will be automated and more efficiently handled. This will allow us to provide more services to more students and work on other programming without adding additional staff. These recurring fees include baseline licenses for up to four staff, student appointment system, accommodated testing room booking, note-taker network, student-side authentication integration, and a proctor/faculty interface. This will support University initiatives: 1.6.5 "Conduct ongoing program assessment..."; 1.6.6 "Ensure campus resources necessary to support a diverse student body..."; 2.1.1 "Ensure that the mission of every academic support and student services unit espouses academic excellence..."; 2.1.3 "align, and...consolidate academic support...to ensure consistent, interconnected, and efficiently provided assistance to students".

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Student Success (Math Tutoring Center)

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Increase Student Wages	1.2.4, 1.6.1, 1.6.7, 1.6.8	\$20,000
Brief Justification:			
<p>Summary: The usage statistics for the MTC over the last 7 years shows a correlation with enrollment numbers. As enrollment goes up, usage goes up. For example, Fall 2015 had just over 2,500 visits. The MTC is on pace to have around 3,300 visits for Fall of 2016. With enrollment projections showing increased numbers, the number of tutor hours at the MTC will be inadequate very soon. Advance initiatives 1.6.1, "develop strategies that balance the University's aim to increase the academic profile of entering students while continuing to serve the educational role of access," 1.6.7, "increase the freshman-to-sophomore retention rate," 1.6.8, "increase the six-year graduation rate," 1.2.4, "incorporate the core abilities detailed in Goal 1.2," and 2.1.5, "create leadership and experiential opportunities at the local level, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study." The mission of the Math Tutoring Center (MTC) is to provide students with the support, skills, and confidence they need to achieve academic excellence and become independent learners. The MTC partners with math faculty to identify qualified student tutors, provides tutor training that integrates the core abilities (learning outcomes) outlined in WCU's strategic Goal 1.2, and documents how tutors' experiences enhance their learning and develop their leadership skills. Over the past year the MTC has experienced a 56% increase in the number of times students have visited for help with math assignments and course content.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Student Success (Office of Accessibility Resources)

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	OAR Graduate Assistantship	1.6.5, 1.6.6, 2.1.1, 2.1.3, 2.1.4	\$9,000

Brief Justification:

OAR serves approximately 400 students each semester, providing intake interviews, reviewing and managing disability documentation, writing accommodation letters, coordinating accommodations, acquiring alternate format texts, managing assistive technology, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and resources regarding accommodation and accessibility issues. We plan and create programming around Disability Is Diversity Awareness Month and Autism Awareness Week. As part of the Student Success Division strategic plan, we are working to create a mentor program. A graduate assistant can gain valuable experience and knowledge about academic support services for this population, we well as provide programming assistance, assessment, coaching, and case management services (under supervision). Graduate students from Higher Education Student Affairs, Counseling, and School Psychology are especially good fits for this department. However, it is often difficult for OAR to attract graduate assistants because we have no funds to support them. Having a dedicated line of funding would ensure that we have consistent GAs available to enhance thier learning and support program initiatives. This would support the following University strategic initiatives: Goal 1.6 "Attain a student population that balances the University's commitment to access, its responsibility for student success..."; Initiative 1.6.5 "enhance support for scholarships, graduate asstantships, and student research to attract and retain students who are prepared for the rigors of a Western Carolina educational experience"; Initiative 1.6.6 "Increase the diversity of the student body and ensure campus resources necessary to support a diverse student body in order to serve the needs of the changing demographics of the region and state and to enhance the educational experience of all students"; Goal 2.1 "Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness"; Initiative 2.1.1 "Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis; Initiative 2.1.3 "Align, and where appropriate, consolidate academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students"; Initiative 2.1.4 "Develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity."

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Student Success (Office of the Registrar)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Academic Support Specialist - Advanced	2.1.1, 5.1.1, 5.3.2, 5.4.1	\$58,000

Brief Justification:

This request is for permanent state wages and headcount position to support transfer articulation in the Registrar's Office. During the last academic year a under-performing staff member was transferred to other duties outside the Registrar's Office and a temporary (11-month) position was provided to back-fill the loss. This request is to recoup that loss and prevent interruption of work. The volume of inbound transcripts continues to increase faster than actual headcount as more student begin their career at WCU with credit earned elsewhere, or else earn credits from other institutions while in pursuit of a degree at WCU.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-2018**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Faculty Salary Adjustment pool - 3%	1.1.1, 1.2.1, 4.1.1., 4.1.2., 4.1.3	Varied

Brief Justification:

Faculty across campus have not received significant raises in many years and have failed to keep up with cost of living increases in their everyday expenses. Recent modest merit-based and equity-based raises have helped; however, morale is low and the outlook into the future is muted without more meaningful salary increases. Support for raises from whatever sources available would offer welcome relief and aid in raising the quality of life for faculty and in retaining our best faculty. This is an issue that goes beyond program prioritization.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Arts and Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Increase the stipend for promotion by \$3000 for each faculty promoted	4.1.1; 4.1.3	\$100,000

Brief Justification:

When faculty move from Assistant to Associate Professor they receive a raise of \$2000; when they are promoted to full professor, they receive a raise of \$3,000. These figures have not been increased in many years and they still fall far below the raises at other universities. This initiative would increase the raise for each promotion by \$3,000 assuming approximately 33 promotions per year.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: Biology/Arts & Sciences

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Upgrade lecturer salaries or upgrade to instructors (\$8K to \$15K each)	1.1.1, 1.2.1, 1.2.2, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	Varied
Brief Justification:			
<p>Biology relies on a high number of fixed term faculty to deliver our curriculum, largely to students in Liberal Studies and service courses (e.g., anatomy and physiology), but also specialized courses for our majors. We have 10 fixed term faculty (5 lecturers and 5 instructors) and 14 tenured/tenure-track faculty members. The majority of the lecturers are paid just over the poverty line (\$27K) despite some having terminal degrees in biology. Paying our faculty what they are qualified to earn would help increase student retention and graduation rates, enable broader service to students, especially in the health professional disciplines, and help spread the workload in the department (instructors would provide service such as academic advising as well as teaching). Increased summer offerings would also be made possible and hiring of qualified spouses/partners would also be aided. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Nursing, Environmental Science, and Natural Resource and Conservation Management, in which some of these faculty play prominent roles.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: Biology/Arts & Sciences

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Administrative Support Specialist / Grants and Contracts Coordinator	1.2.1, 2.3.4, 3.1.3, 3.2.6, 3.3.1, 3.3.2	\$45,000
Brief Justification:			
<p>This 12-month, full-time professional administrative position will serve to support CAS faculty research agendas by providing analysis and support in grant/contract preparation and particularly management. The specialist will take action necessary for accurate administration of grants and contracts during post-award, including overseeing financial activity to ensure compliance with grant guidance and regulations as well as assisting PIs with budgets and spending. There will be expenses related to travel, hiring, maintaining accounts and reconciling budgets, etc.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

Division: Academic Affairs

Department/Unit: Biology

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Increase in E&T budget to reflect increases in students served, SCH produced, and complexity of instructional offerings/support	1.1.1, 1.1.5	Varied
<p>Brief Justification:</p> <p>The number of majors in Biology has grown from 100 to over 450 in the past ten years and the faculty has also grown substantially, yet our E&T budgets has remained relatively flat. We are asking for \$25K added to our E&T budget to keep up with increasing demand of our aging equipment used for teaching (e.g., lab equipment needing routine replacement or additional units to keep up with increasing class sections; such items include items usually priced from \$300-\$2,000 each) and reagents and supplies needed for our Liberal Studies, gateway, and majors courses at all levels. The number of students that we serve in the STEM disciplines and Liberal Studies laboratory courses has increased substantially all the while the price of running teaching and research labs has also increased (~50% in ten years); replacement of aging and broken teaching equipment (e.g., microscopes and pipettes) is becoming critical; an increase in our operating budget would enhance the educational quality of WCU's students from all programs and would aid in recruitment and retention of students. Our external program reviewers in spring 2016 placed a high need on our teaching budget's increase to keep up with the critical demand we have faced with growth. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science, Natural Resource Conservation and Management, and Nursing, all of which would benefit to any teaching space improvement and in some cases to research space improvement.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: College of Arts and Sciences

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Science and Mathematics Embedded Support Position (co-sponsored with Math/CS, Biology, Chem/Physics)	2020 - 4.4.2; IT - 1.3.1, 1.3.2; Faculty Research Study; IT Program Review Recommendation; CS Program Review Recommendation	\$97,678
Brief Justification:			
<p>This was a recommendation of the recent IT Program Review committee and an ABET Foundation program review of Computer Science. It was the #4 recommendation from a recent Faculty Research Study.</p> <p>With the recent growth and emphasis on science and mathematics and the increased staffing demand, this technology position is necessary to support faculty to provide a better student experience. The person in this position should have skills in operating systems (Linux in particular), scientific software, Arc GIS and related products, and information management. This IT position would be part of the Instructional Technology and Desktop Services team. (Includes fringe costs). This need also comes as faculty do not have the time and/or technical expertise to handle these high-end application support needs in areas such in Biology, Chemistry, Computer Science, Geosciences, Mathematics, and Physics. WCU has over 100 departmental lab spaces with over 800 computing resources. IT's current support obligation is to public electronic labs and classrooms. Colleges are responsible for the refresh and support of department labs. However, some colleges do not have the capacity to provide this support. IT is only able to provide support when requested on an "as available, best effort" basis. The greatest needs are in these areas within the College of Arts and Sciences.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-2018**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Increase graduate TA stipend support	1.1.2, 1.1.7, 1.2.3, 1.6.5, 5.1.3	\$100,000

Brief Justification:

The current number and stipend amount of our graduate assistantships has placed WCU behind competing institutions in recruiting the best graduate students into our programs. In order to provide the best quality graduate education, WCU needs to attract the best possible students. This request would be a way to recruit and retain quality graduate assistants. This request seeks to increase the number and amount of graduate assistants across the University, with an emphasis on those assistantships used to offer or supplement instruction of undergraduates.

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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,

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Low Ropes Course Matching Design and Construction Funds	1.1, 1.3, 1.5, 2.1, 3.2, 4.2	\$20,000
Brief Justification:			
<p>Program is requesting additional funds to complete the Low Ropes project. As the 15-16 academic program of excellence recipient, \$10,000 has been provided for this initiative. The Strategic Directions, Goals and Initiatives, which relate to the utilization of a low ropes course are:</p> <p>WCU's Strategic Direction #1: "Fulfill the educational needs of our state and region."</p> <ul style="list-style-type: none"> • Goal 1.1 "Deliver high-quality academic programs designed to promote regional economic and community development." • Initiative 1.1.2 "Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following:... fulfill WCU's historic and continuing commitment to be the regional leader in teacher education, advance the recreation and tourism industries of Western North Carolina." • Goal 1.3 "Ensure that all programs include cross-curricular, experiential, applied, and international/global awareness opportunities for all students" • Initiative 1.3.2 "Incorporate expectations for experiential and applied learning opportunities..." • Goal 1.5 "Make WCU a destination for short-term, educationally based programs, activities and events, including summer school, continuing education, camps, conferences, and personal enrichment opportunities." • Initiative 1.5.2 "Expand the number of resident and distance summer school offerings..." • Initiative 1.5.3 "Expand the number of camps and conferences..." <p>WCU's Strategic Direction #2: "Enrich the total student experience."</p> <ul style="list-style-type: none"> • Goal 2.1 "Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness." • Initiative 2.1.5 "Create leadership and experiential learning opportunities at the local, regional, national and international levels..." <p>WCU's Strategic Direction #3: "Enhance our external partnerships."</p> <ul style="list-style-type: none"> • Goal 3.2 "Position the University as a key leader in regional economic and community development efforts." • Initiative 3.2.5 "Seek out and implement internal synergies among outreach efforts and potential partnerships that are focused on economic and community development and consistent with the curricular focus areas identified by the 2020 Commission." <p>WCU's Strategic Direction #4: "Invest in our people."</p> <ul style="list-style-type: none"> • Goal 4.2 "Ensure professional development opportunities for all employees." • Initiative 4.2.5 "Establish a campus leadership academy to cultivate faculty and staff leaders." 			

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Four additional faculty office spaces at Biltmore Park (recurring expense)	2.1.4, 3.2.3, 4.5.2	\$20,000
Brief Justification:			
<p>Currently, 7 Counseling faculty members share 2 offices at BP. To consistently and optimally meet both the WCU Strategic Plan 2020 Vision and program-specific national CACREP accreditation standards, Counseling faculty members need greater access to private offices. In these offices, Counseling faculty conduct individual supervision with student-counselors-in-training, meet with potential students, provide advising for current students, and meet with community members in collaboration of program and community initiatives.</p> <p>Two additional offices are requested for the 6 Educational Leadership Faculty that teach coursework in the Educational Doctorate Program at BP. Currently, they have no dedicated office space for advising, planning, or meeting with community partners other than through reservation of student and faculty group rooms.</p>			

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Faculty and student work tables for community space at BP102	1.5.1, 3.2.3	\$10,000
Brief Justification:			
<p>Students and faculty at Biltmore Park currently have limited collaboration area in which they can work and network on a day-to-day basis. We are requesting work tables be placed in the BP 102 common area for faculty and students to collaborate in a community work setting. The space is already equipped with electrical and internet connections and is satisfactory for communal work.</p>			

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department / Unit: School of Teaching and Learning/College of Education and Allied F

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Flooring/Reid 201&202	2020 Goals: 1.1.1, 1.1.2	\$100,000
Brief Justification:			
Gyms have an antiquated and worn surface that presents safety issues. This is a multi-use facility used by Academic Affairs, Student Affairs, and Educational Outreach.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.1	Bardo Arts Center and Art & Design: Support and Conservation of Outdoor Sculpture Competition - Public Art	1.1.2.1, 1.1.2.5, 1.6.2, 1.6.3, 5.1.1, 5.2.3, 5.2.1, 5.3.1	\$70,000

Brief Justification:

The WCU Fine Art Museum is responsible for the preservation, conservation, interpretation and safety of 11 major works of sculpture in the WCU Public Art Collection. However, there is currently no existing source of revenue to provide for the ongoing preservation and conservation of these 11 works. This funding will provide a critical source of recurring revenue needed to care for these valuable assets on an annual basis. The amount of \$70,000 would provide for the preservation or conservation of one sculpture every year with the cycle repeating every 11 years. The Fine Art Museum's Conservation Assessment Program (CAP) report from 2014 states that a recurring allocation to support the preservation and conservation of public art on campus is a requirement for accreditation by the American Alliance of Museums (AAM). The WCU Fine Art Museum's accreditation by AAM process begins in the 2017-2018 academic year. This funding would also support a biannual exhibition.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1.2	Music: Renovate Coulter Building Recital Hall and RH Lobby (specifically flooring/wall/lighting that are dated/damaged and uninviting to recruits and visiting community).	1.6.3: <i>Expand efforts to recruit students in programs associated with the curricular focus areas.</i> 2.3.2: Create and sustain campus traditions that strengthen students' connection to their University and its surrounding communities. 5.2.1: Charge a task force consisting of representatives of internal and external constituents and supported by an external consultant to develop a comprehensive campus master plan that takes into account such factors as anticipated enrollment growth, the environment, sustainability, energy efficiency, core infrastructure needs, building priority needs, departmental/unit	\$100,000

Brief Justification:

Common areas are dated and do not reflect a vibrant contemporary society; nor an appealing classic one. Stage area is heavily used; areas in disrepair and/or worn are a constant eyesore to visitors and recruits. Particular areas in need of refinishing and/or replacement include: stage floor, curtains, and balcony fascia.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.3	Music: Install web streaming services - Coulter	2.3.4: Include in the University's comprehensive communications plan a focused strategy to celebrate with the institution's internal and external audiences the accomplishments and achievements of students, faculty, and staff. (See Initiative 6.2.1). 6.2.3: Create a network for regional engagement and statewide advocacy through a mobilized and informed alumni base	\$30,000
Brief Justification:			
<p>Providing live streaming of selected concert and events would increase visibility nationally, provide insight to prospective students, strengthen relationships with alumni, school music programs, and friends, as well as provide a service to student family members who may live at distance from the university that prohibits regular attendance.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2.4	Bardo Arts Center: Technology Improvements	1.1.1, 1.1.2, 1.6.7, 1.6.8, 2.3.5, 5.1.1,	\$55,000

Brief Justification:

The Performance Hall at Bardo Arts Center serves as a university-wide asset and fills a variety of campus needs outside of arts programming. The need to live-stream events at the Performance Hall at Bardo Arts Center like departmental convocations, opening assembly, arts events and campus symposia is increasing. Currently, live streaming events at BAC require an enormous personnel investment by IT and BAC and pose large technology hurdles to overcome. These issues stem from a lack of basic technology infrastructure needed to connect audio, video and data from backstage to front of house. Per recommendations from IT in consultation with BAC, this proposal would cover the cost of installation technology from backstage to the sound board and back to an A/V booth that would enable BAC and IT to facilitate live-streaming events in Bardo Arts Center on a regular basis.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: **Academic Affairs**

Department/Unit: **The Honors College**

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	beyond	4.4.3, 4.5.2	\$80,000

Brief Justification:

The Honors College advocates for advanced budget planning to support a 2018 Summer Research Program that will include faculty and students from across campus. The 2016 Summer Research Program was funded as a pilot with 9 faculty-student partnerships and a cohort of 10 incoming first-year students. The 2017 SURP will be funded with one-time support from the Provost, the Chancellor, and the Deans, and will support 11 faculty-student partnerships and a cohort of at least 11 incoming first year students. This request would sustain the program at that size for future years. The University's Summer Research Program meets many of the strategic initiatives including 2.1, Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness; in particular parts 1-5 speak to academic excellence, student recruitment, academic rigor, experiential learning, and formalized mentoring. Strategic initiative 2.3, Instill pride in the University through more visible recognition and celebration of institutional achievements and traditions, is also advanced; specifically part 2 which states that the University aims to create campus traditions that strengthen connections to the University. Further there are strategic goals in 4.4 and 4.5, Adquately support scholarship and creative activities ... and Create an environment in which the primary role of faculty as teacher-scholars is recognized and valued. Each of these goals, specifically 4.4.2 and 4.4.3 and 4.5.2, address building institutional infrastructure for scholarship and research.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: OIPE

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
F	AD Data Scientist	1.6	\$67,500

Brief Justification:

This proposed position is part of a larger effort to establish a full-time institutional analytics team which will be responsible for continued development of user-interactive data dashboards under the moniker, CATALYTICS. The team will consist of two new full-time positions, the Analytic Data Architect and the Data Scientist, with significant contributions from the new Director of Institutional Research & Analytics position and IT's Business Intelligence Lead Analyst. The purpose for this team approach is to establish the capacity to more quickly develop effective data sources for strategic decision-making.

This Business and Technology Applications Analyst (Contributing) position is responsible for data analysis and reporting with a specific focus on data needs for strategic decision-making. The position resides within the Office of Institutional Planning and Effectiveness in order to leverage current data expertise as well as create synergy towards developing WCU's growing business intelligence output. The outcome of this position will be greatly enhanced descriptive data reporting for administrators at the division, college and department level. The cost is inclusive of starting salary (\$50,000), and all overhead costs.

The proposed position is critical to achievement of Strategic Initiative 1.6.1, as well as to important master planning considerations (Strategic Initiative 5.2.1)

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: Provost

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Director of Accreditation Support	1.6.2	\$110,958

Brief Justification:

The Director of Accreditation Support is responsible for establishing and maintaining processes to ensure continued compliance with institutional (SACSCOC) requirements. The position works in partnership with the Director of Assessment to ensure institutional effectiveness processes are robust and comprehensive. The position provides strategic leadership to the institution and ensures continuous improvement and accreditation by working towards institutional quality and effectiveness goals. The position's target salary is \$85,000 per year.

The need for this position stems from the institutional desire to effectively and efficiently provide relevant and quality educational programming while at the same time maintaining compliance with SACSCOC's institutional effectiveness standards (Core Requirement 2.5 and Comprehensive Standard 3.3.1). With only a single staff person currently in place to manage all institutional-level outcomes assessment processes, as well as all periodic program/unit reviews, WCU finds itself at risk of non-compliance with SACSCOC, as well as imperfectly executing program/unit reviews without fully capitalizing on the outcomes of the reviews. Beyond the need to strengthen WCU's institutional effectiveness efforts, compliance with many SACSCOC standards are not adequately monitored, as suitable processes are not in place to ensure satisfactory compliance. Furthermore, WCU benefits from program-level accreditation for many degree programs, however, no processes are in place to ensure program-level accreditations are compliant with SACSCOC expectations.

Strategic Initiative 1.6.2: This position will oversee the program review process which is a key component of program assessment. The intent is to integrate program prioritization with ongoing program review processes, in order to better align resources with institutional priorities.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: Provost

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Analytic Data Architect	1.6.1, 5.2.1	\$79,900

Brief Justification:

This proposed position is part of a larger effort to establish a full-time institutional analytics team which will be responsible for continued development of user-interactive data dashboards under the moniker, CATALYTICS. The team will consist of two new full-time positions, the Analytic Data Architect and the Data Scientist, with significant contributions from the new Director of Institutional Research & Analytics position and IT's Business Intelligence Lead Analyst. The purpose for this team approach is to establish the capacity to more quickly develop effective data sources for strategic decision-making.

This proposed Business and Technology Applications Analyst (Journey) position is responsible for developing processes for data acquisition, management across the institution. The position resides within the Office of Institutional Planning and Effectiveness in order to leverage current data expertise as well as create synergy towards developing WCU's growing business intelligence output. The outcome of this position will be greatly improved student data integration across multiple functional units, for the purposes of both enhanced descriptive data reporting and to allow for robust predictive data modeling targeting improved student success. The cost is inclusive of starting salary (\$60,000), and all overhead costs.

Currently, a significant portion of student data exists in numerous disconnected and limited-connected sources, without robust process and structure to ensure usability. This position will accomplish the following

- Establish data acquisition and maintenance protocols;
- Coordinate and work with other analytic staff to develop and enforce data management policies and procedures;
- Develop, publish and deploy fact and dimension tables according to business requirements;
- Design, implement and deploy data models to support BI and statistical learning initiatives;
- Development, analysis and production of complex reports, queries, and data extracts from multiple data sources;
- Assist with design and implementation of ETL solutions for extraction and integration of data to and from data warehouses and data marts for the purposes of reporting, decision support and analysis.

The proposed position is critical to achievement of Strategic Initiative 1.6.1, as well as to important master planning considerations (Strategic Initiative 5.2.1)

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: Provost

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Removal of Salaries from Summer Session Funding	1.5.1; 4.1.1	\$500,000
Brief Justification:			
<p>The burden of year-round salaries coded, in part or in full, to summer session funding, is significant. As we prepare for significant changes to summer session with the impact of NC Promise, the potential impact on summer revenue is yet unknown. We anticipate lower summer revenues, and therefore must reduce this year-round salary obligation in order to remain viable. This request addresses strategic initiatives 1.5.1 by seeking to ensure the very continuation of summer session opportunities. It addresses 4.1.1 by ensuring no jobs will be lost due to any adverse consequences of impending changes.</p>			

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department/Unit: Provost

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Increase Non-Personnel Budget for Cherokee Center	GOAL 3.3	\$10,000
<p>Brief Justification: The Cherokee center does not have a marketing or outreach budget. These budget lines will enhance the center's community involvement.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

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.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	DegreePlus Quality Enhancement Plan	Goals: 1.2, 1.3, 1.6, 2.1, 2.2, 2.3, 3.1, 3.3, 4.2,	\$976,832
2	Building renovations in Reid Gym to expand the Center for Career and Professional Development footprint	Goals: 1.2, 1.3, 1.6, 2.1, 2.2, 2.3, 3.1, 3.3, 4.2,	\$300,000

Brief Justification:

DegreePlus is WCU's new Quality Enhancement Plan that is required for SACSCOC reaffirmation. DegreePlus comprises three levels: (1) exposure and experience, (2) reflection and articulation, and (3) integration and application. It also involves a new event called "DegreePlus Day." In years 1-2, DegreePlus will be piloted with students in the Honors College, Academic Success Program, and the Leadership Minor program which is jointly offered by the Office of Leadership & Student Involvement and the Human Services department. After year 2, DegreePlus implementation will be scaled to impact all students at the university. **A detailed budget with explanations is attached (DegreePlus Budget).** The budget request for each year are the following: year 1 (\$123,091), year 2 (\$176,888), year 3 (\$226,617), year 4 (\$225,967), year 5 (\$224,267). An additional budget request of \$300,000 will be used to renovate Reid building to accomodate three new positions needed to administrate the DegreePlus QEP.

VC Priority # _____

DegreePlus proposed 5 yr budget - 11/29/2016

		Year 1 (Start up)	Year 2	Year 3	Year 4	Year 5	5 yr Total
		2017-18 FY17	2018-19 FY18	2019-20 FY19	2020-21 FY20	2021-22 FY21	
Duties or Justification							
QEP Personnel (Flexible)	Salaries are an avg of existing positions						
QEP Associate Director	Duties: Manage the software platform, act as point of contact for the employer advisory board and liaison to faculty and staff, manage assessment (level 1-3 grading), meet with students 1-1 or in groups, manage their staff, manage the DP budget, collaborate with Office of Student Transitions and MAPS, organize committees, task forces, and training	52,000	52,000	52,000	52,000	52,000	
SHRA University Program Specialist	Starts year 2. Duties: Support assessment, manage technology (platform and associated devices and interfacing programs), monitor student participation, faculty and staff involvement, attendance at events, approval and tracking, organize DegreePlus Day.		42,242	42,242	42,242	42,242	
SHRA Admin Associate	Starts year 3. Duties: Manage marketing, incentives, committees, task forces, graduate student and undergraduate assistants.			30,000	30,000	30,000	
Grad Students Assistance	Requesting Graduate Assistant help. Student will support associate director activities. This person would ideally be a student in the MS Higher Ed. Student Affairs program. If not awarded, \$8500 is the replacement cost of a GA.	8,500	8,500	8,500	8,500	8,500	
Social Security	7.65% of total salaries	3,978	7,210	9,505	9,505	9,505	
State Retirement	16.12% of total salaries	8,382	15,192	20,028	20,028	20,028	
Medical Insurance	for 3 FT positions (assumes \$5753 for employer portion of health insurance)	5,753	11,506	17,259	17,259	17,259	
Personnel Subtotals		78,613	136,649	179,533	179,533	179,533	753,863
Administration Costs							
Marketing, Printing and Binding	Online marketing and printing of promotional/informational materials (signs, promo materials, brochures, potty times, table tents)	4,000	4,000	4,000	4,000	4,000	
Software Platform (Campus Labs)	OrgSync (Umbrella, Portals, API, R25 integration). This is roughly 20% of the annual OrgSync budget. Student Affairs pays the other 80%.	4,500	4,500	4,500	4,500	4,500	
Postage and mailing (letterhead, etc.)		100	300	300	300	300	
PawPrint Printing/Copying	Estimate based on 1 FTE Office costs over 3 years	1,125	1,500	1,500	1,500	1,500	
Phones (Network & Phone charges) (2 FTE)	Network fee = \$166 per FTE, Phone fee = \$201 per FTE	734	734	734	734	734	
Start Up: Computers	2 Desktops with Monitors, 1 laptop (See quotes on Computer tab)	4,029	0	0	2,000	0	
Start Up: Office Furnishings	\$3000-4000 for wood desk, \$2000 modular - assumes 2 desks and chairs (may already have this)	2,650	2,650	2,650	0	0	
Start Up: Phones (2)	Phones range from \$57-65 each	130	0	0	0	0	
Office Supplies	Estimate based on HHS departmental budgets	900	900	900	900	900	
Administration Costs		18,168	14,584	14,584	13,934	11,934	73,204
Professional Development for Staff and Faculty							
External Speakers	Workshops and external speakers who can help faculty learn how skills are applied in workforce, workforce needs, etc.	7,500	7,500	7,500	7,500	7,500	
Assessment Training	Training and compensation for grading student reflections (approx 8hrs of work per year, \$500/mentor x 5 mentors in year 1, # increases in yr3)	2,500	2,500	10,000	10,000	10,000	
Assoc. Dir Travel	This is a travel budget for the DegreePlus Associate Director and/or staff	5,000	5,000	5,000	5,000	5,000	
Professional Development Costs		15,000	15,000	22,500	22,500	22,500	97,500
Activity/Event Costs							
Student travel money	This is an additional incentive for students to participate in events related to the 4 skill areas (e.g. speakers, trips to conferences, LEAD conference registration, visits with company leaders, field trips)	5,000	5,000	5,000	5,000	5,000	
Student Token/Gift/Cords	Prizes, pinning ceremony, graduation cords, other material incentives (probably all externally funded)						
Card Readers	10 readers in year 1, replacement/repair costs in years 2 and 5	1,310	655	0	0	300	
DegreePlus Day	External speaker, marketing, event costs (waiting for Diedre to find out)	5,000	5,000	5,000	5,000	5,000	
Activity/Event Costs		11,310	10,655	10,000	10,000	10,300	52,265
TOTAL (excluding construction costs)		\$ 123,091	\$ 176,888	\$ 226,617	\$ 225,967	\$ 224,267	\$ 976,832
Total less Personnel Costs		\$ 44,478	\$ 40,239	\$ 47,084	\$ 46,434	\$ 44,734	\$ 222,969
Construction Costs							
Center for Career and PD expansion	Because potentially 3 new positions will be created and housed in the current CCPD, money is requested to expand CCPD space. Current configuration can permit one or two extra personnel. One office is available and some common-area workspace.		300,000				
Construction Costs		0	300,000	0	0	0	300,000

**Form 6: Justification: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: Student Success (Office of the Registrar)

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Ad Astra Platinum Analytics	1.1(1-7); 1.6.(1,2,7,8); 5.2.3	\$95,500
includes onetime and recurring cost, \$32k is recurring			\$38,000
TOTAL			\$133,500

Brief Justification:

Platinum Analytics is a modeling tool that allows institutions to forecast student demand and create student friendly schedules that are critical path and conflict free. It analyzes several types of academic data including Degree Audit data to determine student demand (need for a course). It is an evidence based decision making solution to that projects course, seat, and classroom demand. Implementation of Platinum Analytics would address multiple performance metrics in the university funding formula and respond to mandates from GA related to the methodologies in use to predict course/seat demand for students. It is also explicitly addresses all six initiatives in 20/20 goal 1.1 related to fulfillment of mission; and 1.6.(1,2,7,8) related to funding, retention and graduation; and 5.2.3 related to reallocation of resources; and 5.3.2 related to efficiency and consolidation of services

VC Priority # _____