

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2017-18

Division: Academic Affairs

Department/Unit:

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 23.77%. In addition, for each new 1.0 FTE, include \$5,753 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Assistant Director (\$40k + 23.77% + \$5659)	\$55,167
2	Graduate Student Weekend and Summer Staffing	\$9,750
Total		\$64,917

**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	Administrative Support Specialist	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 # _____

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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
<p>Brief Justification:</p> <p>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.</p>			

VC Priority # _____