

# Form 1: Prioritized List of One-Time Budget Requests 2015-16

**Division: Academic Affairs**

**Department/Unit: College of Health & Human Sciences**

Instructions: List all one-time budget requests in priority order. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed.

Priority Number	Budget Request	Cost
1	Lucinda Birthing Manikin	\$75,000
2	Duet Bike with accessories	\$5,750
3	Hach Water Meter	\$6,000
4	Nursing Lab Capital Equipment (Undergrad)	\$72,300
5	Bioness L300 lower extremity foot drop clinical program	\$5,000
6	Sim Man High Fidelity Manikin replacement	\$115,000
7	CPR Manikins - 1 infant @ \$1,400 & 1 pediatric @ 1,300	\$2,700
8	Skeletons & Bone Boxes	\$8,000
9	Partnered meeting with the Smithsonian Institute (April 2015)	\$10,000
10	Thermo-Stim Probe	\$2,000
11	Optical Microscope -	\$4,000
12	Student Practicum Training Kit	\$1,200
13	Diathermy Unit	\$10,000
14	Supplies and Equipment for Family Nurse Practitioner Program	\$7,035
	<b>Total</b>	<b>\$323,985</b>

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

**Division: Academic Affairs**

**Department / Unit: College of Health & Human 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.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Lucinda Birthing Manikin (to be used collaboratively between NSG & EMC)	1.1.2,1.2.4,1.3.2	\$75,000
<b>Brief Justification:</b>			
<p>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 a birthing simulator is tied to WCU's 2020 vision, specifically strategic directions #1 and #2. The College of Health and Human Sciences is unique in the ability for students to engage in interprofessional collaboration. The Nursing and EMC department both actively use simulation as a learning modality and have collaborated through sharing equipment, space and resources. The Lucinda Birthing Manikin is an item that is in high demand for a specialized area of healthcare and would serve not only the students in nursing, but also in EMC. Clinical experiences in the labor and delivery setting are limited due to competitive clinical site availability. The ability to simulate this specialized clinical experience will provide students with an advantage in obtaining the skills and knowledge needed to provide high quality patient care.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	RTH: Duet Bike with accessories	1.1.1, 1.1.7	\$5,750
<b>Brief Justification:</b>			
<p>The RTH program was identified as Program Prioritization Level 1. The B.S. degree in Recreational Therapy requires a wide variety of equipment and supplies to facilitate clinical training in diverse areas (e.g., adolescent psychiatry, older adults. RTH maintains a teaching laboratory and houses six different pieces of wheeled equipment. Increasing student enrollment (the major has doubled and we have an additional 100+ pre-majors every semester) also burdens our budget and jeopardizes our ability to adequately meet our teaching obligations. RTH faculty have had to compromise teaching effectiveness in some courses and are unable to meet all of the demands of the instated QEP goals. The request is for a second Duet bike and accessories.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	ENVH: Hach Water Meter	1.1.1, 1.1.7	\$6,000
<b>Brief Justification:</b>			
<p>The ENVH program focuses on providing “real world” kinesthetic learning opportunities and address procedural “hands on” competencies. Problem based learning and field experiences for students are central to the curriculum. Graduates from our accredited program are well known for their practical competency and experiences. This request is for 2 replacements for their portable spectrophotometers which are used in their water quality courses and research. The cycle of replacement for this instrumentation is every 2 years. The program currently has two meters which are newer and 3 which are older.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Nursing Lab Capital Equipment	1.1.2,1.2.4,1.3.2	\$72,300
<b>Brief Justification:</b>			
<p>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. 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.</p> <ul style="list-style-type: none"> <li>• Vital Sign Machines \$3300 X 4 (\$13,200)</li> <li>• IV pumps with IV module, syringe pump, SpO2 units \$10,000 X 2 (\$20,000)</li> <li>• Medication dispense system \$20,000 X 2 (\$40,000)</li> </ul> <p>Total= \$73,200</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Bioness L300 lower extremity foot drop clinical program	<i>Initiative 2.1.1.</i>	\$5,000
<b>Brief Justification:</b>			
<p>Initiative 2.1.1. relates to excellence as a primary emphasis. Trends in healthcare require that students are aware of available assistive technology to supplement their care of patients. The use of these electrical stimulation units to treat patients with neurologic disorders is expanding and PT faculty believe it is something students should have the knowledge and skills to use before entering the workforce.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Sim Man High Fidelity Manikin replacement	1.1.2,1.2.4,1.3.2	\$115,000
<b>Brief Justification:</b>			
<p>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. 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. The use of simulation allows students to become competent in high risk, high mortality situations in a controlled safe environment without causing patient harm. Our current high fidelity manikins are no longer in production and therefore servicing, maintenance and replacement parts will be obsolete as of Spring 2015. This purchase will replace one older high fidelity manikin currently in use in our nursing labs and provides the most advanced simulation technology available today. This price includes all the scenarios, recording equipment and software to implement a full simulation program. It also includes regular maintenance (for 5 years) for the manikins.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	EMC: CPR Manikins (2) - 1 infant & 1 pediatric	1.1.1, 1.1.7, 2.1.6	\$2,700
<b>Brief Justification:</b>			
<p>The EMC program was identified as a program prioritization level 1 which has seen a dramatic rise in undergraduate students over the past 5 years. The rise in students, coupled with a shrinking resource pool, has created pressure on our laboratory equipment and supplies as well as clinical supervision. Although we have excellent lab facilities, our lab equipment is outdated and in disrepair. Much of the lab equipment is 20-30 years old and does not reflect state-of-the-art. As a result, our students are not trained on the equipment that they will be using in the workplace and are therefore at a disadvantage when entering the workforce. The Program has established a 10-year plan for equipment and maintenance. This request is for 2 CPR manikins; 1 infant and 1 pediatric. These manikins are to be used to teach across the College of Health &amp; Human Sciences.</p>			

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8	ATTR: Skeletons & Bone Boxes	1.1.1, 1.1.7	\$8,000
<b>Brief Justification:</b>			
<p>a. In the AT program, anatomical skeletons, models and bones are utilized throughout the entire program, but, specifically in ATTR 210: Clinical Anatomy and Biomechanics. On average, the athletic training program teaches approximately 110 – 115 students in ATTR 210: Clinical Anatomy and Biomechanics each year.</p> <p>b. In 2004 – 2005, two bone boxes were purchased for anatomical identification. Additionally, 4 – 5 skeletons were purchased between 2004 – 2010. At that time, approximately 16 students per year took ATTR 210.</p> <p>c. Due to the high usage, many of these skeletons are in a state of disrepair and several bones are missing. Additionally, about 7 times the number of students are currently taught in ATTR 210 as compared to early years of the program.</p> <p>d. Skeletons and bone boxes not only need to be added, but, missing pieces need to be replaced. Additional pieces need to be purchased just to address the high number of students enrolled in these classes.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Partnered meeting w/Smithsonian Institute (April 2015)	3.1, 3.1.3.	\$10,000
<b>Brief Justification:</b>			
<p>WCU 2020 Vision GOAL 3.1: Strengthen relationships and communication between the University and its external partners. Initiative 3.1.3: Establish the appropriate leadership and organizational structure at WCU to support, coordinate, and facilitate external partnerships and collaborations. This meeting will expand on foundational meetings the Native Health and Cherokee Studies programs have been cultivating for several years with representatives of several tribes in the U.S., the Smithsonian Institute, and federal agencies within NIH. WCU is one of only a handful of universities represented on the Smithsonian's Native Health &amp; Culture Advisory Board. WCU has been asked to host the 2nd annual meeting of this national workgroup.</p>			

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10	ATTR & PT: Thermo-Stim Probe	1.1.1, 1.1.7	\$2,000
<b>Brief Justification:</b>			
<p>a. This equipment is an additional component to the Solaris which was purchased last year. At that time, we did not have the funds to purchase the entire modular set. b. This will be utilized collaboratively by both Athletic Training and Physical Therapy classes.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	ENVH: Optical Microscope	1.1.1, 1.1.7	\$4,000
<b>Brief Justification:</b>			
<p>The ENVH program has a high job placement rate, particularly with the Public Health Service as well as a high admission rate to graduate school. Dr. Brian Byrd has developed an increasingly well regarded research program in medical entomology. His work related to mosquito-borne diseases has been recognized in the region, the state, and nationally. Dr. Byrd has been diligent about seeking out a variety of grant-funded and donated resources of both equipment and supplies. He has worked with a variety of colleagues and made an ongoing commitment to undergraduate research. Our request is for one advanced microscope to support both research and teaching as part of a cycle to upgrade equipment. The Environmental Health program focuses on providing “real world” kinesthetic learning opportunities and address procedural “hands on” competencies. Problem based learning and field experiences for students are central to the curriculum. Graduates from our accredited program are well known for their practical competency and experiences.</p> <p>*It is expected that the demand for environmental health and safety professionals will continue to increase. Currently, the Bureau of Labor Statistics estimates a 15% increase in the number of jobs in the next 10 years. This does not account for the large number of baby boomers that will be retiring from ENVH and Occupational Health &amp; Safety careers.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	MHS-DI: Student Practicum Training Kit	1.1.1, 1.1.7	\$1,200
<b>Brief Justification:</b>			
<p>ACEND staff and directors along with top performing ACEND accredited programs developed and released the Supervised Practice (SP) Kit for DI program director support. The SP Kit provides best practice activities, assignments, evaluations, forms and competency achievement tracking. Additionally, the SP Kit includes training workbooks for preceptors and a professionalization seminar for students in preparation for the RD exam. This valuable resource would strengthen the existing DI Program and provide guidance to ND faculty, DI preceptors and students. It would also provide a valuable, time-saving resource to a program with only one faculty member.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	ATTR & PT: Diathermy Unit	1.1.1, 1.1.7	\$10,000
<b>Brief Justification:</b>			
<p>Currently, the AT program has been utilizing a loaned Diathermy Unit in place of a poorly functioning unit and to conduct research. This research is being conducted by both students and faculty. This equipment will be utilized in the classroom for both the Physical Therapy and Athletic Training Programs. Unfortunately, this unit needs to be returned in November 2014. A strong research line has been established with this equipment and can result in continued student / faculty research as well as classroom instruction with more advanced equipment. If funds are available in the near term, there is an opportunity to purchase this loaned equipment at approximately half price.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	Supplies & Equipment for FNP Program	1.1.2,1.1.3,1.2.2,1.3.2	\$7,035
<b>Brief Justification:</b>			
<p>All of the lab/clinical equipment being requested by the Family Nurse Practitioner program is needed due to the expansion of the program. We admitted our largest cohort of students this fall, representing a grown of 25%. We needed additional lab/simulation opportunities to accommodate students in the lab/clinical courses. These items will enhance our abilities to ensure that FNP students have quality learning opportunities in the lab setting and will be well prepared to enter their clinical courses in the community settings working with preceptors.</p>			

VC Priority # \_\_\_\_\_

## Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2015-16

**Division: Academic Affairs**

**Department/Unit: College of Health & Human Sciences**

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.86%. In addition, for each new 1.0 FTE, include \$5,378 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	CHHS Budget Officer	\$61,700
2	Position 2412 returned to state funding (Laura Trivette)	\$63,734
3	Assistant Professor - Social Work Field Education	\$79,164
4	Nurse Educator Director - 12 month position	\$97,000
5	Full-time secretary coverage for CSD	\$37,700
6	Administrative Support Associate increased time from 30 hrs/9 months to 30 hrs/12 months - \$6,083 plus \$1,825	\$7,908
7	Native Health Operating Budget	\$10,000
8	RN to BSN - 9 Month position	\$84,500
9	RTH Faculty position, Asst. Professor, tenure track	\$78,000
10	MHS Faculty position: Asst. Professor, tenure track	\$78,000
11	RIBN - 9 Month position	\$84,500
12	ATTR Faculty position, Asst. Professor, fixed term	\$71,500
13	CSD Faculty line for Brewer Smith - position 1750	\$115,541
14	FNP Endowed Chair - fully funded at 1.5 Million - 9 Month position	\$143,000
15	PT Endowed Professorship	\$127,775
16	DNP - 9 Month position	\$97,500
17	Clinical Coordinator - EPA non-faculty - 12 Month position	\$78,000
18	Simulation Coordinator - 12 Month position - faculty	\$84,500
19	Lab Coordinator - Non-Faculty - 12 Month	\$65,000
<b>Total</b>		<b>\$1,465,022</b>





## Form 4: Justification: Recurring/Ongoing Budget Request 2015-16

**Division: Academic Affairs**

**Department/Unit: College of Health & Human Sciences**

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	CHHS Budget Officer	5.3	\$61,700

**Brief Justification:**

This position is crucial to fulfilling the mission of the CHHS and WCU because this person is responsible for supporting the management of the budgets associated with the academic, research and service missions. The primary responsibilities for this position include:

- Manage the business and financial affairs of the College.
- Management of financial resources that may be state appropriated, contracts and grants, and/or receipt generated.
- Perform a range of financial and business related duties associated with specialized areas such as accounting, budgeting, auditing, and/or grants administration.
- Functions include financial management, personnel administration/management, payroll, purchasing,
- Oversight of accounts reconciliation, maintenance and reporting of financial data, financial projections, cash/receipts management, and personnel planning
- Responsible for accounting/business standards and practices.

Currently the Executive Assistant manages the college budgets – (7 budgets) – as well as all other EA responsibilities. (Working closely with the Dean with college and personnel issues, managing his calendar and scheduling with university colleagues and area health care providers, HR paperwork for HHS faculty and adjunct hiring (advertising, AA21s, background checks, employment contracts), annual TPR process (5 depts), serve as lead assistant for dept admin assts, work with the Provost Office to keep staffing plan current, participate in Council of Dean’s Assistants group. Responsibilities of the EA have increased since being in the new HHS building creating a significant workload concern. Inadequate staffing could result in lack of compliance and administration over grant funding could result in audit findings from state and federal auditors. This, in turn, could result in loss of private, state or federal funds. In addition, lack of compliance could result in negative publicity and fines and penalties.

The budget responsibilities have expanded with the growth in scholarship and clinical services offered through the College of Health and Human Sciences. We expect the responsibilities to increase as our operations expand. The increased complexity and volume of budgeting responsibilities will require dedicated oversight too insure compliance with all regulations. The addition of a dedicated budget officer will improve the efficiency and effectiveness in support the Universities strategic vision, specifically Goal 5.3: Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings.

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**Form 4: Justification: Recurring/Ongoing Budget Request  
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Position 2412 returned to state funding	1.1.3; 2.1.1	\$63,734

**Brief Justification:**

CSD was identified as a Program Prioritization Level 1 program. The 2412 position originally was provided to CSD in support of Dr. David Shapiro receiving the Madison Professorship. The position was to off-set his loss to the department in the area of clinical supervision and instruction (Dr. Shapiro's load was reduced). With budget cuts in 2008 and 2009, portions of this position were moved to Speech and Hearing Clinic funding. This is not sustainable as clinic revenues cannot support the position long term.

VC Priority # \_\_\_\_\_

**Form 4: Justification: Recurring/Ongoing Budget Request  
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Division: Academic Affairs

Department/Unit: College of Health & Human Sciences

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Assistant Professor - Social Wrk Field Education	1.2.1--1.2.5;1.3.2; 1.3.3; 1.4.2; 1.4.41.5.1; 1.5.2; 1.6.1--1.6.8; 2.2.1--2.2.6-- 3.2.4-3.2.6; and others	\$79,164

**Priority #3 Justification cont'd on Tab 4.3 cont'd**

**Brief Justification:**

Funds are requested for an Assistant Professor position to teach and supervise social work field education at \$60,000 plus 22.86% benefits (\$13,786) and \$5,378 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 Social Work Field Education program per accreditation requirements. This position will provide the necessary faculty to support the accreditation needs of the growing Masters and Bachelors of Social Work programs. Field Education is considered the "signature pedagogy" of Social Work education and accreditation standards require that significant educational resources be devoted to field education. Accreditation Standard 3.4.5 (b) and 3.4.5 (c) of the Council on Social Work Education (CSWE), Social Work's accrediting body states that the director of field education should devote 25% effort to the undergraduate social work program and 50% effort to the graduate social work program. The current field director, Professor Judy Robinson is teaching one course in the Fall semester and 2 courses in the Spring semester in addition to her more than 75% effort required for developing, managing and supervising over 85 internships per semester. This workload as it stands is unacceptable by CSWE accreditation standards. Provision of an additional Social Work faculty member for field education supports the mission of Western Carolina University by continuing "engaged learning opportunities". Currently, Social Work students perform an average of over 9000 community service hours annually in its field education program 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 145 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. Similarly, over 300 undergraduate BSW students have graduated over the past 5 years serving the needs of the people of the state and the region. MSW program graduates obtain employment prior to or within 3 months of graduation-- an employment rate unprecedented in a faltering economy. Applications for the MSW program have increased significantly; the program can only accommodate less than 1/3 of the highly qualified applicants.

VC Priority # \_\_\_\_\_

## Form 4: Justification: Recurring/Ongoing Budget Request 2015-16

Division: Academic Affairs

Department/Unit: College of Health & Human Sciences

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Assistant Professor - Social Wrk Field Education cont'd	1.2.1--1.2.5;1.3.2; 1.3.3; 1.4.2; 1.4.41.5.1; 1.5.2; 1.6.1--1.6.8; 2.2.1--2.2.6-- 3.2.4-3.2.6; and others	\$79,164

**Brief Justification:**

4.3 Cont'd.....The undergraduate program has transfer articulation agreements with 3 local community colleges and has seen a sharp increase in the number of transfer students declaring Social Work as a major. The provision of additional Social Work field education faculty will allow the programs to continue to "enrich the total student experience" by continuing collaborative learning experiences in a wide variety of social, health and mental health service settings across the region. Student community service hours continue to "enhance community partnerships". 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 2015-16

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Nurse Educator Director - 12 month position	1.1.2, 1.1.3, 1.2.1, 3.2.3, 4.1.1, 4.5.1, 4.5.2	\$97,000
<b>Brief Justification:</b>			
<p>This person will teach, advise, recruit, and manage the curriculum of the students in the distance Nurse Educator MSN 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 MSN prepared nurse educators in the western NC region. Currently, the WCU nurse educator MSN program enrolls 5 nursing faculty from AB Tech, along with many others from surrounding community colleges who are trying to increase their numbers of MSN prepared faculty. The Nurse Educator MSN program has much potential to expand, given adequate resources. This program used to have a program director/dedicated faculty position that was lost in the 2010 budget cuts. The Executive Associate Director of the School of Nursing has 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, and no one recruited that year while the Executive Associate Director and adjunct faculty taught the courses. This fall, the Director duties were assumed by the Director of the Nurse Leader MSN Program, who also directs the RN to BSN program. This requires additional use of adjunct faculty to cover teaching in these programs. Additionally, during the year that there was no recruitment, the numbers of applicants dipped. The Nurse Educator Program has seen a 44% increase in the number of applications received between Fall 2009 and Spring 2015. The Nurse Leadership Program has seen a 57% increase in number of applications received between Fall 2009 and Spring 2015</p>			

VC Priority # \_\_\_\_\_

**Form 4: Justification: Recurring/Ongoing Budget Request  
2015-16**

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Full-time secretary coverage for CSD	1.1.3; 2.1.1	\$37,700

**Brief Justification:**

CSD was identified as a Program Prioritization Level 1 program. CSD came into existence as a department in 2007 and was provided one .50 secretary with the promise of a full-time position in the future. The lack of a full-time position leaves the office largely uncovered for significant portions of the week and reduces services to students and faculty.

VC Priority # \_\_\_\_\_

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Administrative Support Associate increase time from 30 hrs/9 mnths to 30 hrs/12-mnth	1.1.1, 2.1.3, 4.1.1	\$7,908

**Brief Justification:**

The School of Health Sciences is the home to eight programs, six of which are nationally accredited by different organizations, five of which have substantial clinical requirements, five of which have significant purchasing for supplies and equipment, and six of which have formal admissions processes. The SHS has 27 full-time faculty as well as multiple adjuncts each semester. Our amount of administrative support has not changed since 2003. We have one full-time (40 hours / 12 months) Administrative Support Specialist and one permanent part time Administrative Support Associate (30 hours / 9 months). The School has no other administrative positions for clinical coordination, admissions, or other support functions. Since 2003, two programs have been phased out of the SHS: Clinical Laboratory Science and Health Information Administration. Additions have been Athletic Training which now brings in 100 pre-majors to campus each year, Recreational Therapy (re-aligned from another college), the distance program in EMC, which began in 2004 with 30 students and now has 150. Both RTH and EMC are Category #1 in Program Prioritization. We are requesting that our Administrative Support Associate position be increased from 30 hours / 9 months to 30 hours / 12 months to assist with our increased workload and to provide additional coverage during the summer. The Human Resources Department has confirmed the cost of this change from the current \$23,534 to \$29,617. Fringe benefits of 30% total \$1,825. This increase will help relieve faculty to allow them to focus more time on teaching, scholarship, and service. This increase will also provide more coverage to support student service needs. This request was made last year and remains our top staffing priority. We have covered one additional month in 2014-15 from student worker funds.

VC Priority # \_\_\_\_\_



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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Native Health Operating Budget	2.1, 2.3.3, 2.3.5, 4.3.5.	\$10,000

**Brief Justification:**

A Native Health Operating Budget would be used to:

- 1) Support the Annual Public Lecture in Native Health Held at CHHS the first Wednesday of September annually (this annual public lecture is also streamed to our interested agencies and academies and reflects the high value placed on bringing in important scholars and experts in Native health);
- 2) Support the Annual Rooted in the Mountains: Valuing Our Common Ground Symposium held at CHHS the Thursday and Friday prior to Mountain Heritage Day (this annual event has been ground-breaking on the East Coast for creating a public forum that integrates Indigenous Knowledge with Native Language, health, and environmental issues. We celebrate the citizen science of Appalachian people and invite Native, Appalachian, and Western scientists to discuss regional and national issues that impact the lives of all who live in Southern Appalachia. Our planning committee also includes many local community members and agencies and represents a great example of community engagement);
- 3) will provide printing and marketing materials (since our curricula focuses on Native health and healthcare, we must reach out to tribal communities and healthcare agencies locally, regionally, and nationally. Therefore, our marketing materials must include many different outlets); and
- 4) will provide support for travel to meetings and professional presentations (Native Health programs has established many working relationships with tribal, state, and federal agencies and has requests for travel to collaborative meetings as well as opportunity to co-present and organize panels at professional meetings at the local, regional, and national levels).

VC Priority # \_\_\_\_\_

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	RN to BSN - 9-month position	1.1.2, 1.1.3, 1.2.1, 3.2.3, 4.1.1, 4.5.1, 4.5.2	\$84,500

**Brief Justification:**

The WCU SON has been approached by Mission Health Systems and asked to help them increase the number of baccalaureate prepared nurses they have, both within their primary hospital, but also in their rural affiliate hospitals. This partnership is projected to increase the number of RN to BSN students annually by 50. A needs assessment is being conducted to determine if a face-to-face/hybrid offering of the RN to BSN program would be an attractive feature within this partnership.

VC Priority # \_\_\_\_\_

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	RTH faculty position - Asst Prof - Tenure Track	1.1.1	\$78,000
<p><b>Brief Justification:</b></p> <p>Program: Recreational Therapy. \$60,000 + \$18,000 fringe benefits. The RTH Program has been targeted to have an increase of faculty since 2010. Here are several recommendations over the past four years:</p> <ol style="list-style-type: none"> <li>1. After an internal program review in the 2009-2010, the Provost's office recommended two positions in the RT Program: "Increase faculty lines within the RT Program through allocation of high priority hires within the College or through reallocation of School faculty lines, including –             <ol style="list-style-type: none"> <li>a. 1 tenure-track faculty hire to concentrate on clinical specialization and applied research;</li> <li>1 fixed-term faculty hire to coordinate clinical placements and upper-division advising".</li> </ol> </li> <li>2. Through the external accreditation from the Commission on Accreditation of Recreational Therapy Education in 2011, the CARTE review team stated: "Faculty workloads, however, are of particular concern. The CARTE recognizes that during the current economic conditions, resources are not readily available. It is suggested that to ensure the continued health of the program that consideration be given to either (1) the allocation of at least one additional faculty line as soon as resources allow, (2) that the current utilization of faculty for general education offerings be reduced, or (3) that an enrollment management plan be implemented to match enrollments and offerings with current resources." As the Program has been encouraged to continue to grow its retention, enrollment, and graduation rates- and has indeed done so with 30 graduates last academic year (with an expected 50 graduates in the 2014-2015 academic year)- this concern is even more grave.</li> <li>3. Through the Program Prioritization process in 2012-2013, the Recreational Therapy Education Program was one of the Programs identified as a Category 1 Program- meaning that it was targeted for further resources. While other Programs in the School of Health Sciences and across the WCU campus have increased faculty lines or hired tenure-track versus fixed term faculty to improve their faculty support, Recreational Therapy has not received any increases in the past five years.</li> </ol>			

VC Priority # \_\_\_\_\_

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	MHS Faculty position, Asst Prof, Tenure Track	1.1.3; 1.1.7; and 1.6.1	\$78,000
<p><b>Brief Justification:</b></p> <p>Program: Master of Health Sciences. \$60,000 + \$18,000 fringe benefits. The MHS Program received Distance Learning (DL) designation approval beginning with the fall 2011 semester. Our goal was to maintain program quality using a 'controlled growth' strategy. The distance concentrations (Health Education, Health Management and Emergency Medical Care) experienced steady growth with increased applications. The residential concentration (Nutrition) and the residential Dietetic Internship (DI) program also attracted an increased number of qualified applicants. MHS received a 'Best Buy' designation for online Master's programs from GetEducated.com in 2013. As part of the 'controlled growth' strategy, the MHS faculty in consultation with the School of Health Sciences Director, instituted enrollment 'caps' for each of the 4 concentrations beginning in the fall 2013 admission cycle (The DI program was not affected by these caps).</p> <p>Metrics were developed by the faculty to review and rank applicants; offering admission to the number of students eligible to fill/meet the cap limits. While offering admissions to 1-2 over the cap to account for possible attrition or decisions not to attend, MHS was unable to offer admission to 12 qualified applicants since fall 2013.</p> <p>Admissions to MHS have averaged 30 for fall over the last several years; 10-12 for spring since the DL designation was received. Summer admissions were few until (1) Health Management offerings were made available in the summer session, and (2) the DI Program increased to 1200 supervised practice hours requiring a July start date. The 2014 combined summer and fall admissions were 35.</p>			

VC Priority # \_\_\_\_\_

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	RIBN 9 month position	1.1.2, 1.1.3, 1.2.1, 3.2.3, 4.1.1, 4.5.1, 4.5.2	\$84,500

**Brief Justification:**

Regionally Increasing Baccalaureate Nursing (RIBN) is a four year option that will dually admit and enroll students both at ABTECH and WCU and provide seamless associate to baccalaureate nursing education. The program is growing rapidly as we build relationships with our local community colleges and provide a way to seamlessly provide the BSN to associate degree students. Projections include 35 students in year four in 2016-17 and increasing to 63 by the year 2018.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	ATTR Faculty position, Asst Prof, Fixed-term	1.1.1., 1.1.7.	\$71,500
<b>Brief Justification:</b>			
<p>Program: Athletic Training 1. Full-time faculty member, \$55,000 plus \$16,5000 in fringe benefits</p> <p>a. Currently, 4 full-time faculty members</p> <p>b. Current release - 6 credits / semester (program director and clinical coordinator)</p> <p>c. Current student to faculty ratio is 55:1 (Physical Therapy is ~9:1)</p> <p>AY 2014-2015: Fall SCH 1280 Spring SCH 1180 est. Total SCH 2460 Faculty Generated 6.06 Actual: 4</p> <p>AY 2013-2014 Fall SCH 1248 Spring SCH 1091 Total SCH 2339 Faculty Generated 5.76 Actual: 4</p> <p>AY 2012-2013 Fall SCH 1112 Spring SCH 870 Total SCH 1982 Faculty Generated 4.88 Actual 3.25</p> <p>AY 2011-2012 Fall SCH 1000 Spring SCH 720 Total SCH 1720 Faculty Generated 4.23 Actual 3.25</p> <p>Note: Each Yester(.5 of a load is administrative)</p> <p>AY 2014-2015 Fall Credits 37 (42) Fall Contact 14/week Spring Credits 40 Spring Contact 15 / week</p> <p>AY 2013-2014 Fall Credits: 41 (46) Fall Contact: 15.2/ week Spring Credits: 40 Spring Contact 14.6 / week</p> <p>Contact Time (Plus 6 credits of release per semester)</p> <p>Current Faculty Loads:</p> <p>Mannase 9 credits / semester (6 teaching + 3 release)</p> <p>Scifers 9 credits / semester (6 teaching + 3 release)</p> <p>Snyder 9 credits / semester</p> <p>Peterson 12 credits / semester</p>			

VC Priority # \_\_\_\_\_

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	CSD Faculty line for Brewer Smith - position 1750	1.1.3; 1.1.5; 2.1.1	\$115,541
<b>Brief Justification:</b>			
<p>CSD was identified as a Program Prioritization Level 1 program. The Brewer Smith endowed professorship was established in the late 1990s and remained unfilled until Dr. Nancy Helm Estabrooks took the position in the late 2000s. Dr. Estabrooks brought considerable attention to WCU publishing over 15 papers and professional products in her two year tenure and receiving national acclaim for her work with Representative Gabby Giffords. Filling this position would enable CSD to grow consistent with its strategic plan by supporting the IDEALL CSD doctoral collaborative with UNCG – now approved and slated to begin in 2016.</p>			

VC Priority # \_\_\_\_\_

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	FNP Endowed Chair - fully funded at 1.5 million - 9-mnth	1.1.2, 1.1.3, 1.2.1, 3.2.3, 4.1.1, 4.5.1, 4.5.2	\$143,000
<p><b>Brief Justification:</b></p> <p>The Mary Kneedler Endowed Professorship is fully funded for 1.5 Million dollars. The endowed professorship in the Family Nurse Practitioner (FNP) Track will advance the Doctorate of Nursing Practice (DNP) program and the School of Nursing through scholarship involved in teaching, research, and clinical practice. The School of Nursing at Western Carolina University is committed to meeting the increasing need for FNPs in North Carolina. The increased demand for FNPs comes from both a growing aging population and from the recent changes in healthcare laws that will require an even larger need for healthcare providers. For example, the Affordable Care Act emphasizes the importance of increasing the primary care workforce because "increased access to primary care physicians and nurses can help prevent disease and illness and ensure all Americans – regardless of where they live – have access to high quality care"</p>			

VC Priority # \_\_\_\_\_



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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
15	PT Endowed Professorship	2.1.1., 2.1.3. and 3.2.4.	\$127,775

**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.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
16	DNP - faculty position - 9-mnth	1.1.2, 1.1.3, 1.1.4, 1.2.1, 4.1.1, 4.5.1, 4.5.2	\$97,500

**Brief Justification:**

The DNP program is expected to expand in 2016 and 2017 with additional post-masters students, the addition of post BSN FNP and NL students and the mandated movement of NA from the masters level to the doctoral level. Additional faculty will be required to teach DNP courses and chair DNP scholarly projects. DNP prepared nurses produced will meet the healthcare needs of the community for nurses prepared to practice to the full scope of their practice.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
17	Clinical Coordinator - EPA non-faculty - 12-mnth	1.1.2, 1.1.3, 1.2.1, 3.2.3, 4.1.1, 4.5.1, 4.5.2	\$78,000
<p><b>Brief Justification:</b></p> <p>There is a regional and national demand for advanced practice nurses such as Family Nurse Practitioners. To meet that demand the SON is changing the FNP program to full-time and increasing the number of students we admit. The competition for clinical sites for FNP students is also increasing because of the medical school in Asheville along with several private and for-profit schools sending their students into the region for clinical experiences. The same clinical placement and coordination issues exist for the other graduate and undergraduate programs. A clinical placement coordinator would serve as a liaison between the SON and the health service providers in the region. This position would negotiate and coordinate clinical placements for the current 524 students in the undergraduate and graduate programs and facilitate future clinical sites --- paving the way for an increase in the number of students to be accepted into the BSN and MSN programs. A clinical placement coordinator position will allow for the necessary, frequent communication with the providers that does not currently exist and that prohibits WCU nursing students from gaining a foothold into valuable clinical placements. The numbers of providers who could potentially become clinical supervisors for WCU students is expanding throughout the region but in order to become a clinical placement, they need an introduction to the process and appropriate facilitation that a clinical placement coordinator could provide. Without this, the nursing program will be unable to meet demand and will be unable to expand its course offerings. Furthermore, a professional dedicated to managing the SON's clinical experiences would not only provide a quality experience for our students (which will enhance recruitment through reputation), but will strengthen our ties with the healthcare community by providing consistent communication and student data.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
18	Simulation Coordinator - 12 mnth faculty position	1.1.2, 1.1.3, 1.2.1, 3.2.3, 4.1.1, 4.5.1, 4.5.2	\$84,500

**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. The simulation labs provide particularly rich opportunities but require someone who has the training to program the manikins, troubleshoot when there are problems, develop scenarios for inter-professional education, and coordinate schedules/activities. A Simulation Resource Team will include faculty from key health programs who will assure the effective integration of simulation experiences into respective curricula. But central to the team's success is a simulation lab coordinator who has the knowledge, skills and commitment to facilitate actualization of simulation lab experiences. Having a dedicated individual increases the potential for external funding and other activities that might be revenue-generating (e.g., continuing education).

VC Priority # \_\_\_\_\_

## Form 4: Justification: Recurring/Ongoing Budget Request 2015-16

**Division: Academic Affairs**

**Department/Unit: College of Health & Human 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
19	Lab Coordinator - non-faculty - 12 mnth	1.1.2, 1.1.3, 3.2.3, 4.5.1	\$65,000

**Brief Justification:**

This person is needed to coordinate all aspects of the skills labs at both CHHS and Biltmore Park locations. The undergraduate nursing programs were identified as Program Prioritization Level 1. The individual will maintain stock of needed supplies, schedule lab classes and practice times, assist students with lab practice, provide routine maintenance of lab equipment, assist faculty to prepare for labs, set up and breakdown labs, and provide tours of lab facilities. Relieving faculty of these technical duties will allow them more dedicated time for teaching, research, and service.

VC Priority # \_\_\_\_\_

**Form 5: University-wide Initiatives  
2015-16**

**Division: Academic Affairs**

**Department/Unit:**

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a *Justification: University-wide Initiatives Budget Request* (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.86%. In addition, for each new 1.0 FTE, include \$5,378 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
	<b>Total</b>	\$0

**Form 6: Justification: University-wide Initiatives**  
**2015-16**

**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
<b>Brief Justification:</b>			

VC Priority # \_\_\_\_\_