

Academic Affairs Budget Request Summary

Category	Total
One-Time Requests	\$ 3,107,551
Faculty Requests	\$ 2,189,592
Staff Requests	\$ 484,620
Operating Budget Requests	\$ 49,400
University-Wide Requests	\$ 1,177,649
Total	\$ 7,008,812

Total Requests by Priority Rank

Request Type	Priority Rank	Total Request
One-Time	High	\$ 523,269
	Medium	\$ 1,243,132
	Low	\$ 1,341,150
Faculty	High	\$ 595,518
	Medium	\$ 954,225
	Low	\$ 639,849
Staff	High	\$ 146,530
	Medium	\$ 202,809
	Low	\$ 135,281
Operating	High	\$ 35,000
	Medium	\$ 9,900
	Low	\$ 4,500
University Wide	High	\$ 405,000
	Medium	\$ 379,313
	Low	\$ 300,000
	Not Ranked	\$ 93,336
Total	High	\$ 1,705,317
	Medium	\$ 2,789,379
	Low	\$ 2,420,780
	Not Ranked	\$ 93,336
		\$ 7,008,812

Academic Affairs One-Time Requests

Row Number	Weighted Rank	Priority Rank	Budget Request	Cost	College
1	2.79	High	Re-Enrollment Call Center	\$ 1,701	Student Success
2	2.64	High	Emergency backup generator, W. C. Chambers Lab Bldg	\$ 100,000	Associate Provost
3	2.64	High	Classroom remodel (Split 336 to enlarge 335 & 337, add acoustical folding wall)	\$ 45,000	Biltmore Park
4	2.57	High	Tableau Data Visualization Software Pilot	\$ 12,000	Provost
5	2.50	High	Safety Overhaul Rigging System(BAC)	\$ 18,500	Fine & Performing Arts
6	2.50	High	Calendar/Event Monitor	\$ 5,724	Student Success
7	2.43	High	Replacement of laboratory equipment and modernization of 200-level gateway chemistry laboratory courses such as CHEM 232, 241 & 242	\$ 38,100	Arts & Sciences
8	2.43	High	ITC Data System Transition	\$ 47,500	Education & Allied Professions
9	2.36	High	OnBase system for storing student files electronically - IPS	\$ 3,341	Associate Provost
10	2.36	High	Replacement of laboratory equipment for gateway laboratory physics courses such as PHYS 130/230 and 131/231 (CHPH)	\$ 30,000	Arts & Sciences
11	2.36	High	13 Camera System	\$ 9,404	Hunter Library
12	2.29	High	Purchase a new 12-passenger van (1 of 3)	\$ 40,000	Arts & Sciences
13	2.29	High	Faculty Associate for Assessment	\$ 7,000	OIPE
14	2.21	High	Rescale equipment supplies to larger labs and numbers of majors (GNR)	\$ 20,000	Arts & Sciences
15	2.21	High	Undergraduate Nursing Lab Equipment (Nsg)	\$ 50,000	Health and Human Sciences
16	2.21	High	(BL104): Belk 104 'Phase 2' Upgrade: Digital symposium, Confidence monitor, video focus mats, wide screen projector screen, completed audio controller equipment, synchronous video collaboration hardware (Supports other WCU academic units)	\$ 40,000	Kimmel School
17	2.07	High	Video upgrades to classroom 346	\$ 55,000	Biltmore Park
18	2.29	Medium	Rekeying the library	\$ 25,228	Hunter Library
19	2.21	Medium	Mitsubishi mini-split heating/cooling units, Cottage dorms & Coker Lab 117	\$ 25,000	Associate Provost
20	2.21	Medium	BIODEX Treadmill (GAIT TRAINER 3) (Phy Thrpy)	\$ 12,400	Health and Human Sciences
21	2.14	Medium	Replacement of laboratory equipment for 100-level gateway laboratory chemistry courses such as CHEM 132, 133, 139 & 140	\$ 20,900	Arts & Sciences
22	2.14	Medium	Health Sciences Equipment Request	\$ 58,050	Health and Human Sciences
23	2.07	Medium	Compliance Committees (IRB, IACUC, IBC) operating funds	\$ 10,000	Graduate School and Research
24	2.00	Medium	Anatomical Human Teaching Skeletons (ANSO)	\$ 20,316	Arts & Sciences
25	2.00	Medium	Recording & Portable Sound System (BAC/S&S)	\$ 38,000	Fine & Performing Arts
26	2.00	Medium	Video Projection System Upgrade (BAC)	\$ 35,000	Fine & Performing Arts
27	2.00	Medium	Maker Space - Phase A	\$ 32,000	Kimmel School
28	1.93	Medium	Anesthesia Lab equipment (Nsg)	\$ 29,688	Health and Human Sciences
29	1.93	Medium	Lucinda Birthing Manikin (Nsg)	\$ 114,560	Health and Human Sciences
30	1.93	Medium	Biltmore BSE Materials Laboratory Equipment	\$ 45,000	Kimmel School
31	1.93	Medium	Biltmore BSE Electrical Laboratory Equipment	\$ 9,000	Kimmel School
32	1.93	Medium	Biltmore BSE Manufacturing Laboratory Equipment	\$ 16,000	Kimmel School
33	1.93	Medium	Electrical Laboratory Upgrade	\$ 22,000	Kimmel School
34	1.86	Medium	Audio over IP Integrated Studio System for WWCU FM (COMM)	\$ 86,150	Arts & Sciences
35	1.86	Medium	Cell and Molecular Biology Teaching Equipment, Phage Hunters (joint request: BIOL, CHPH)	\$ 45,000	Arts & Sciences
36	1.86	Medium	Recording Equipment for Field-Based and Lab Classes (ANSO)	\$ 1,950	Arts & Sciences
37	1.86	Medium	Lighting System Upgrade (BAC)	\$ 36,000	Fine & Performing Arts
38	1.79	Medium	Lighting System for Coulter Bldg, Recital Hall (SOM)	\$ 100,000	Fine & Performing Arts
39	1.79	Medium	Art Collection Storage Upgrade (FAM)	\$ 50,000	Fine & Performing Arts
40	1.79	Medium	Mobile Library Instruction Technology	\$ 28,090	Hunter Library
41	1.79	Medium	Instron 8801, 100 kN (22,500 lbs) Dynamic Materials Test system. (Joint Request with Construction Management, Engineering and Technology, and The Rapid Center)	\$ 180,000	Kimmel School
42	1.71	Medium	Purchase a new 12-passenger van (2 of 3)	\$ 40,000	Arts & Sciences
43	1.71	Medium	Video editing workstations for broadcasting, journalism, public relations	\$ 25,000	Arts & Sciences
44	1.71	Medium	EXO1 Multi-parameter Sondes (2 at \$12,500 each) (GNR)	\$ 25,000	Arts & Sciences
45	1.71	Medium	Hospital Bed Invacare Carroll C57 Hi-Low Hospital Bed Set (Phy Thrpy)	\$ 2,000	Health and Human Sciences
46	1.71	Medium	Student Services Equipment (Nsg)	\$ 3,800	Health and Human Sciences
47	1.71	Medium	Equipment for students/Patrons use	\$ 73,000	Hunter Library
48	1.64	Medium	Live Cell Incubator Chamber for Fluorescence Microscope (BIOL)	\$ 16,000	Arts & Sciences
49	1.64	Medium	Television Field Cameras (3) (COMM)	\$ 18,000	Arts & Sciences
50	1.79	Low	(BP107): Redesign of Biltmore Park 107 room	\$ 40,000	Kimmel School
51	1.71	Low	MOPEC Laboratory Tables (4) and Stools (8) (ANSO)	\$ 9,132	Arts & Sciences
52	1.71	Low	Investment to establish a Core DNA Sequencing Institute at WCU	\$ 83,000	Arts & Sciences
53	1.71	Low	ITC Computer Refresh	\$ 48,000	Education & Allied Professions
54	1.71	Low	ITC - Cart Refresh	\$ 36,000	Education & Allied Professions
55	1.71	Low	Computer refresh Honors College office, heavy-duty shredder	\$ 3,200	Honors College
56	1.71	Low	(BP107): Biltmore Park 107: Two Precision 3610 and Two P2414HV Monitors	\$ 2,600	Kimmel School
57	1.71	Low	Biomedical Engineering Equipment (Supported by Dr. Dave Hudson-HHS)	\$ 40,000	Kimmel School
58	1.64	Low	Upgrade computers in Coulter 105 with Oxygen XML Editor (ENGL)	\$ 1,141	Arts & Sciences
59	1.57	Low	Furniture Refresh (Room 334)	\$ 15,000	Biltmore Park
60	1.57	Low	JEOL 400MHz NMR spectrometer (CHPH)	\$ 150,000	Arts & Sciences
61	1.57	Low	Herbarium Cabinets (BIOL)	\$ 40,000	Arts & Sciences
62	1.57	Low	Stipend to develop applied and public history capstone (HIST)	\$ 3,000	Arts & Sciences
63	1.57	Low	Equipment to support internships in applied and public history (HIST)	\$ 1,500	Arts & Sciences
64	1.57	Low	Wayfinding/Signage improvements (BAC)	\$ 24,000	Fine & Performing Arts
65	1.57	Low	Manufacturing Laboratory Equipment Upgrade	\$ 17,000	Kimmel School
66	1.57	Low	Ford Transit Connect van	\$ 22,000	Undergraduate Studies
67	1.50	Low	Student computer laboratory (ST 436) task chairs (MCS)	\$ 8,550	Arts & Sciences
68	1.50	Low	FlashForge 3D Printer (ANSO)	\$ 1,439	Arts & Sciences
69	1.50	Low	Replace carpeting and renovate acoustical treatments in Coulter 173 (Instrumental Rehearsal Room) (SOM)	\$ 100,000	Fine & Performing Arts
70	1.50	Low	Power Laboratory Training Equipment	\$ 48,000	Kimmel School
71	1.43	Low	Digital X-Ray Cabinet System (ANSO)	\$ 151,827	Arts & Sciences
72	1.43	Low	(BL355): Update Computers and Monitors	\$ 12,000	Kimmel School

Academic Affairs One-Time Requests

Row Number	Weighted Rank	Priority Rank	Budget Request	Cost	College
73	1.43	Low	(BL266a): Reconfigure Room Layout, Re-wire projector to HDMI. Add Extron switching box, wide screen projector	\$ 60,000	Kimmel School
74	1.36	Low	Purchase a new 12-passenger van (3 of 3)	\$ 40,000	Arts & Sciences
75	1.36	Low	Illumina FGx massively-parallel DNA sequencing system (FS)	\$ 135,081	Arts & Sciences
76	1.36	Low	Computational time with Amazon Web Services (CHPH)	\$ 10,000	Arts & Sciences
77	1.36	Low	Picarro isotopic water analyzer (GNR)	\$ 96,000	Arts & Sciences
78	1.36	Low	Outdoor Sculpture Conservation (FAM)	\$ 25,000	Fine & Performing Arts
79	1.36	Low	(BL271): Re-wiring of existing projector to adapt to new technology (HDMI) and install additional display monitors for student viewing	\$ 16,380	Kimmel School
80	1.29	Low	Equipment to showcase undergraduate research (HIST)	\$ 5,000	Arts & Sciences
81	1.29	Low	Electronic signage (ENGL)	\$ 5,000	Arts & Sciences
82	1.29	Low	(BL366): Update Computers and Monitors	\$ 12,000	Kimmel School
83	1.29	Low	(BL370): Update Computers and Monitors	\$ 12,000	Kimmel School
84	1.29	Low	(BL171): Update Computers and add needed infrastructure (power and network)	\$ 23,200	Kimmel School
85	1.21	Low	(CAT 221): Update existing technology and add a Projector with Instructor Podium	\$ 30,800	Kimmel School
86	1.14	Low	Individual Sound Shields (BAC/SOM)	\$ 2,500	Fine & Performing Arts
87	1.14	Low	(BLHallway): Upgrade existing, outdated hallway display monitors.	\$ 10,800	Kimmel School

Total \$ 3,107,551

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Advising 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
1	Re-Enrollment Call Center	1.1.1, 1.1.7, 1.5.2, 1.6.6	\$1,701
Brief Justification: To increase enrollment of students currently at WCU and those eligible to return			
<p>Purpose: Students not currently enrolled at WCU that are in a position to return and have questions related to applying, registration, courses, majors, etc. This student-manned call center will contact current students who have not registered for the following term as well as potential students who are eligible to return to WCU. A focus of this group is to contact those students who are eligible and have not registered for the following term. An additional focus is to contact those who have not enrolled in more than 2 years and can potentially return under the academic forgiveness policy. Students will be able to follow-up with questions the former student may have or direct them to the appropriate offices. Personal contact may foster a desire to return to WCU based on knowledge of programs and services and fulfill the educational needs to former students within our area and outside of our region. The lists the students will use to contact students will be generated from the Banner Report Portal. Students will utilize the front office area of the Advising Center and use the current student work station. Students selected will be trained by academic advisors on possible scenarios as well as provided scripted questions and potential responses.</p> <p>Implementation/Costs: 3 students working from 5-8, Tues-Thurs, \$9.00/hr., 7 weeks out of the semester. Total Cost: \$1, 701.00 (567.00 per person)</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
2	Emergency backup generator, W. C. Coker Laboratory Building	1.1.2; 3.1; 4.4.2; 5.2.1; 5.5.5	\$100,000
Brief Justification:			
<p>The W. C. Coker Laboratory is 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."</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department/Unit: WCU Biltmore Park

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	Classroom Remodel (Split 336 into 335 & 337, add acoustical folding wall)	WCUSP 3.2.3; BPSP 5.1, 5.3	\$45,000
Brief Justification:			
<p>The current classroom configurations at WCU BP limits the majority of classes to 24 students. (5 out of 9 classrooms are 24 seat)</p> <p>This would provide two rooms at 36 seats which could be combined into 70+ when the acoustical wall is retracted.</p> <p>The renovation is needed to expand existing classes to reduce cost of instruction per student.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: Institutional Planning and Effectiveness

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	Tableau Data Visualization Software pilot	1.6.1, 5.3.2	\$12,000
Brief Justification:			
<p>Tableau Data Visualization software is becoming an industry standard in higher education. The software is widely-known to be relatively easy to use, for both report writers and data consumers. The software allows for public facing reports (like the Fact Book), and offers self-service capabilities, such as filtering and other tools for user manipulation. The product does allow for drill-down capability, but also has greater granular security options than the products currently in use by WCU reporting units. Output from this product can easily be placed on University webpages (Intranet and public). We are asking for \$12K for a pilot software license package. This will allow us to purchase several desktop software installations for report writers, and approximately 10 licenses for top-tier administrators to receive specialized dashboard reports. This software would improve the reporting capacity from the OIPE unit (including a critical revamp of the Fact Book), and may provide a replacement or compliment to software currently employed in the CATalytics environment. This is a one-time request to fund the pilot use of the software. It may be that we ask for a second year of funding to extend the pilot, pending evaluation of its value in December 2016.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Bardo Arts Center

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,

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	Safety Overhaul Rigging System	Goal 5.5	\$18,500

Brief Justification:

At the Bardo theater, we have two main areas of concern in regards to protecting our students in possible dangerous falls; one where there is an open area students have to navigate that is 70ft over an open hole. The other area is in the Boxboom position in the house. The money would be used for engineered and OSHA approved special harnesses to prevent any falls from occurring. By law, we are responsible for protecting our students and employees. This request and justification aligns with Goal 5.5 of the 20/20 Plan:" MAINTAIN AND IMPROVE CAMPUS SAFETY SYSTEMS, CAPABILITIES, AND INFRASTRUCTURE IN SUPPORT OF THE UNIVERSITY'S STRATEGIC PRIORITIES."

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Advising 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
6	Advising Calendar/Event Display Monitor	2.1.3, 2.3.4, 2.3.5, 5.3.1	\$5,724
Brief Justification: LCD display can provide academic and campus event information to students on 2nd floor of I			
Purpose: Digital signage in the Advising Center waiting area is needed for the following reasons: <ul style="list-style-type: none"> • Reduce clutter and confusion with handouts • More efficient, clearer, and concise for presenting campus communications • Promote events for various departments at WCU • Display student and faculty spotlight for WCU • Emergency alerts • Enhance recruitment, as well as alumni and public relations • Digital signage can be easily updated to provide acute and up-to-date information relating to course registration and academic services 			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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:

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	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	\$38,100
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 2016-17

Division: Academic Affairs

Department / Unit: Instructional 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	ITC - Data System Transition	1.1.3; 2.2.1	\$47,500
Brief Justification:			
<p>Our current student data system for teacher education is not effective for our needs to effect admissions, field experiences, licensure, and assessment. A report from IT indicates significant duplication of data, manual data entry and processing, and lack of integration among data stores within the college and university data such as Banner. We are investigating two major vendors that would replace our current system and meet our current requirements. Expenses for the transition would include: \$5000 setup fee, Approx \$2000 for travel to training, and approx \$87,500 for student licenses. Against this we have some student fee funds totaling \$40,000, leaving a first year implementation balance of \$47,500</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Office of International Programs and Services

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	OnBase system for storing student files electronically	GOAL 5.3; GOAL 5.4	\$3,341
Brief Justification:			
<p>OnBase: The OnBase system will digitize and store student documents held by the Office of International Programs & Services. Currently nearly all campus units that store student files are using OnBase system, for example, Graduate School, Admissions Office, and Registrar, except IPS. Student paper files need to be stored electronically to increase work effectiveness and efficiency. IT project proposal is available per request.</p> <p>Goal 5.3: Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings.</p> <p>Goal 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.</p> <p>Outcomes: 1. improved confidentiality and safety of student's document; 2. Improved effectiveness and efficiency of business process</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
10	Replacement of laboratory equipment for gateway laboratory physics courses such as PHYS 130/230 and 131/231	1.2.4, 1.6.7	\$30,000
Brief Justification:			
<p>This request focuses on improving the learning experience of our students in gateway (100- & 200-level) physics courses. The requested fund will go towards replacing outdated and broken equipment for the laboratories as well as purchasing new demonstrations for the lectures. The visual and hands-on experience these equipment provide are crucial in understanding physics concepts at this level. Each semester, more than 370 students and 390 students are enrolled in these gateway physics labs and lectures respectively, with the majority of them coming from Engineering, Nursing, Biology, and Forensic Science programs. Students from these STEM-related disciplines will benefit greatly by having an improved physics education as the foundation for their chosen field of study.</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 physics demonstrations. Students understand physics concepts significantly better when they can see the actual phenomenon happening in front of their eyes. In the laboratories, students often have to spend extra effort to troubleshoot malfunctioning equipment. We need to update these equipment so that students can focus on observing what is happening and think about the physics behind it. Both of these improvements are crucial in promoting students' understanding of physics concepts and their retention rate in these courses.</p> <p>Additionally, by replacing outdated and broken laboratory equipment, students from multiple groups would not have to share an instrument. This will provide individual students a better access to the equipment so that they can actually manipulate apparatus with their own hands instead of just watching from the sideline. Students would be able to participate and communicate ideas with their group members to solve the complex problem at hand. 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>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: 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
11	Improve security in Hunter Library with camera system (13)	5.5.5	\$9,404

Brief Justification:

In the previous budget year, Hunter Library used one-time money to install a CatCard swipe system that restricts entry into the building to authorized personnel. The library seeks additional one-time money to continue to improve building security.

The library's loading dock doors and emergency exits are vulnerabilities in building security that impact the safety of library patrons and staff, and facilitate the theft of valuable library materials/equipment and the personal possessions of library patrons. This request directly addresses Initiative 5.5.5 of the 2020 Vision Plan to "systematically assess and upgrade technologies (e.g., radio systems, access controls, cameras, etc.) in support of campus safety objectives."

Currently, there is no visual monitoring of the library's loading dock entry, only an intercom that is answered by staff several hundred feet away at the Circulation Desk. Circulation staff must admit deliveries and WCU employees to the

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Biology and 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
12	Purchase a new 12-passenger van (1 of 3)	1.1.1, 1.3.2, 1.3.5, 1.4.3, 1.6.2, 2.1.5, 4.4.1, 4.4.2, 5.1.3	\$40,000

Brief Justification:

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; the two vehicles that we currently own are **safety hazards** and 20 years old, and **one is no longer operable and has been surplus**; two new vehicles would allow us to continue high quality lab and field trips throughout the region and beyond, including along narrow and steep sites where the repurposed Cat-Tran vehicles wouldn't be able to go; vehicles are also a 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 such 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. Access to vans also provides our students with opportunities for professional development (e.g., travel to conferences, travel to research labs at other campuses or institutions) and these are invaluable experience for professional development. Renting vans from an agency such as Enterprise can only partially solve our transportation needs - without reliable and affordable vehicles on site, we cannot complete our mission to our students. 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. From GNR: This is a joint request with the Biology Department, which shares similar needs with similar justifications. Frequent, easy, and safe travel to get students taking GNR courses on course-related field trips is essential and valued component of the educational experience in our disciplines, which are largely 'field-based'. This is true especially for NRCM, Geology, and ES majors, where virtually all courses have some 'field' component. NRCM and ES were categorized as 'one' (worthy of investment) in the program prioritization process. However, most off campus trips travel to rural areas with narrow roads (sometimes gravel) where a passenger van is needed. This is also true for access to the on-campus Western Carolina Hydrologic Research Station, most of which is on the West Campus just 1-3 miles from campus; at present, we have 6 GNR faculty with active research involving students and classes at this station. Last, we need vehicles better equipped to transport field equipment to study sites and pick up equipment/materials at local stores. GNR had to surplus its departmental van this recently because it was too old and unsafe to drive.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
13	Faculty Associate for Assessment	1.1.2 ; 1.1.5; 1.2.5 ; 1.3.3; 1.6.2; 3.3.2	\$7,000
Brief Justification:			
<p>In FY2015-16, the Coulter Faculty Commons and Office of Institutional Planning and Effectiveness worked together to establish a temporary, part-time Faculty Associate for Assessment position, using lapsed salary. Both the CFC and OIPE have significant needs to add resources to WCU's assessment efforts. The current Faculty Associate for Assessment works 10 hours per week, with a single course load reduction. Already, we have benefited from this position, and desire to see it continued, especially on the cusp of our SACSCOC reaffirmation. Our intent is to expand the position to 20 hours per week, with a two course load reduction. With this change, we will be able to enhance student learning outcome support beyond academic units, and improve the program/unit review process, post-review. We do feel urgency to put in place improved assessment processes in advance of WCU's SACSCOC accreditation reaffirmation. The continuation of this position will aid significantly in this effort.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Geosciences & Natural 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
14	Rescale equipment supplies to larger labs and numbers of majors	1.3.2, 2.1.1	\$20,000
Brief Justification:			
<p>We need to rescale our equipment stock to our larger number of majors and lab sizes. Since 2008, the number of majors in Natural Resources, Environmental Science, and Geology have increased over 70 percent with no increase in full-time faculty. As a consequence, the number of students taking labs and the number of students per lab section has increased. These increases have caused bottlenecks in laboratory uses and field (outside) uses. This request will increase the numbers of pieces of equipment for items such as balances, pH meters, conductivity meters, environmental sensors, glassware and sample bottles, Groundwater simulation tanks models, soil augers, software licenses, rock thin sections, electronic clinometers, etc. None of this equipment requested is new to the department.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Nursing / CHHS

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	Undergraduate Nursing Lab equipment		\$50,000
Brief Justification:			
<p>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. 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. Itemized list on tab "Form 2.2 Itemized".</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
16	Belk 104: 'Phase 2' Upgrade: Digital symposium, Confidence monitor, video focus mats, wide screen projector screen, completed audio controller equipment, synchronous video collaboration hardware	1.5.1	\$40,000
Brief Justification:			
The original equipment in this room was installed 10+ years ago. In 2014-2015 the room was upgraded from Analog to Digital but there was not enough in the budget to upgrade all of the components. This phase 2 finishes the required upgrades to this room. Without this second phase, the "model" studio classroom is not complete. In order to efficiently utilize this room to it's potential, meeting strategic direction 1.5.1, the remaining components need to be upgraded. If the second phase is held off too long, we will begin incurring repair costs to maintain the 10+ year old equipment. Once this second phase of the upgrade is complete, this room should not require any further costs for many years to come.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department/Unit: WCU Biltmore Park

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
17	Video upgrades to classroom 346	WCUSP 3.2.3 BPSP 5.1, 5.3	\$55,000
Brief Justification:			
As the class offerings at the WCU Biltmore Park Instructional Site expand there is a strong need for more advanced video/audio capabilities to connect with central campus for classes in which the instructor may be located in Cullowhee or in Asheville and the students in the other location. This would also allow for relayed instruction at additional instructional sites.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: 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
18	Rekeying to improve security in the library	5.5.5	Ground Floor=\$3,672.22 Comb locks Faculty study rooms=\$4,800 Lower Mezz doors & comb locks grad study rooms =\$8,388.99 CMC=\$2,305.14 Second Floor=\$2,061.61 Labor=\$4,000 Total=\$25,228

Brief Justification:

Until this year, Hunter Library has been using an outdated key system. This system is no longer used by the rest of the university and blank keys will soon no longer be available to support the creation of new "old system" keys. Hunter Library used some of it's operating budget to rekey the first floor of Hunter Library to the new key system used by the rest of the campus last year. Rekeying the first floor allowed the library to tighten library security by reconfiguring the matrix of key access provided by the keys issued to library employees and by decreasing the number of people who have access to various areas within the library.

The library is seeking one-time funds to complete the rekeying of the library. The money requested would allow the library to rekey the two mezzanines, the 2nd floor and the ground floor. Rekeying would tighten security in these areas and would support strategic initiative 5.5.5.

In addition, rekeying would provide additional services to graduate students and faculty by providing combination lock access to the graduate study rooms on the lower mezzanine of the library and to faculty study rooms on the ground floor. Currently, one key opens all of the graduate school study rooms on the lower mezzanine and this does not provide good security for these users. The security of faculty study rooms would also be enhanced by using combination locks instead of keys (which can be lost).

The one time fund in 2015-16 was used to purchase a swipecard system for the main entrance and the loading dock doors.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
19	Mitsubishi mini-split heating/cooling units, Coker teaching lab 117	1.1.2; 1.1.4; 4.4.2; 5.2.1; 5.5.5	\$25,000
Brief Justification:			
<p>The older (ca. 1958) dorms at HBS – Wright, Deacon, and Howell Cottages – no longer have a heat source: by necessity the original built-in wall heater units in Wright & Deacon Cottages were decommissioned for safety reasons, and the old oil furnace in Howell Cottage was removed last summer as it was obsolete and in poor working condition. Use of space heaters is prohibited by code in student residences. These units were the only source of heat in the Cottages, and must be replaced since we utilize these sleeping spaces extensively in the spring and fall when it can be quite cold at the elevation of Highlands. The large teaching lab in the Coker Laboratory (room 117) has the opposite problem: it gets excessively hot owing to its situation with respect to afternoon sun in the summer and frequent use of large numbers of heat-generating equipment such as microscope light units. Mitsubishi Mini-split heating/cooling units are the recommended solution by Facilities Management for all of these sites; they are highly efficient, ductless, and can be installed by our Facilities Manager. We seek multiple units costing between \$3K and \$4K depending on size. Four smaller units are intended for Wright and Deacon Cottages, and two larger units are intended for Howell Cottage and Coker Lab 117. **The HBS Program Review document addresses the need for modernized heating/cooling, especially for the residential spaces: the older cottages in particular "were observed to be in most need of renovating or replacing." Among other improvements, the reviewers state that "The addition of an energy efficient automated environmental control system, to reduce humidity levels in the summer months...will further improve these living spaces."</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Physical Therapy / CHHS

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
20	BIODEX Treadmill (GAIT TRAINER 3)	<i>Initiative 2.1.1:</i> and 2.1.3	\$12,400
Brief Justification:			
Initiative 2.1.1. relates to excellence as a primary emphasis and 2.1.3 addresses consolidating academic support and experiential learning experiences. Trends in healthcare require that students are aware of available assistive technology to supplement their care of patients. Body weight supported treadmill training is an intervention seeing increasing use with patients across the age span with various conditions. The department has the Biodex overhead suspension system but the treadmill needs to be replaced because of safety concerns in the existing piece of equipment. A number of special features are required including slower than normal speeds and safety mechanisms.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-2017

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
21	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.	\$20,900

Brief Justification:

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.

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.

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.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Health Sciences / CHHS

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
22	Health Sciences Equipment	1.1.2, 2.1.1	\$58,050
Brief Justification:			
The WCU Health Science programs, consisting of Nutrition & Dietetics, Dietetic Internship, Recreational Therapy, Athletic			
	Stadiometer, digital scales, and knee caliper		\$1,000
	5 microscopes		\$12,500
	Microscope storage cabinet		\$1,500
	4 infant CPR manikins		\$5,600
	Quickie wheelchairs		\$1,200
	Metabolic cart repair		\$2,000
	3 adult CPR manikins		\$10,050
	Hach Spectrophotometer		\$3,500
	Isotemp incubator		\$3,900
	Bone boxes		\$1,000
	RTH: Outrider USA Horizon Off-Road-Electric Assist Handcycle		\$10,000
	Outrider USA Horizon Off-Road-Electric Assist Handcycle		\$10,000
	Game Ready modality		\$4,000
	Welch Allyn BP Cuff/Thermometer/Pulse Oximeter		\$1,800
Etiology Lab Coordinator: 1.1.2, 1.1.6			

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: Graduate School and Sponsored Research

Instructions: One page per item listed on Form 3.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: *Focusing our Future*. Justification narrative below must:

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
- 2) address outcomes from program prioritization and/or program, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
23	Compliance Committees (IRB, IACUC, IBC) operating funds	1.2.3, 4.4.2, 6.3.7	\$10,000

Rationale {IRB = Institutional Review Board, IACUC= Institutional Animal Care and Use Committee, IBC = Institutional Biosafety Committee} There is an expectation from the federal government compliance oversight agencies that the WCU compliance committees (IRB, IACUC, IBC) receive proper resources and continuing education to ensure that committee members are appropriately trained and are up-to-date on the regulations. Historically, professional development opportunities and committee resources have been opportunistic based on funds available from the ORA and departments. A consistent budget which aligns with committee member expectations and the need for professional development will ensure that their decision-making and recommendations align with up-to-date federal regulations. Committee resources include access to training webinars, handbooks, printing costs associated with meetings, and stipends for community member service and summer support.

Alignment with the Strategic Plan
 Strategic Direction 1; Goal 1.2; Initiative 1.2.3. Incorporate writing & research at all levels of the curricula. T
 Strategic Direction 4; Goal 4.4; Initiative 4.4.2. Ensure appropriate institutional infrastructure to support scholarship and research.
 Strategic Direction 5; Goal 6.3; Initiative 6.3.7. Develop infrastructure for research and sponsored programs, technology transfer, and commercialization consistent with strategic priorities.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
24	Anatomical Human Teaching Skeletons	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7	\$20,316

Brief Justification:

(Disarticulated adult human skeleton \$4,029.00 (x4) = \$16,116.00; Disarticulated adult human skull \$2,100.00 (x2) = \$4,200.00)

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.

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.

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>

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: 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.

* Initiative 5.5.5 - Systematically assess and upgrade technologies in support of campus safety objectives: Maintaining complete and

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Bardo Arts Center/Stage and Screen

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, 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
25	Recording and Portable sound system	1.1.2	\$38,000

Brief Justification:

The Bardo Arts Center Auditorium is used by many groups within the university as well as many community and regional organizations. There is no recording capability currently built in to the auditorium. When the School of Music presents concerts in BAC, their recording engineer must take his own equipmet over to BAC and set it up each time. Having quality recording equipment installed in BAC would benefit many organizations who want an archived recording of their event. Additionally, there is currently a severe lack of available sound equipment for both the Hoey and Niggli Theatres; as well as a shortfall of available portable speakers for the Bardo Arts Center. The School of Stage and Screen as well as the Bardo Arts Center have been using the borrow and beg system for the last few years. Stage and Screen in particular relies on Dan Gonko, music staff, to pull in his personal sound system and that of his friends and colleagues for basic sufficient equipment for theatre and musical theatre productions. We are proposing the purchase of a digital sound board, six pre-amped speakers, two sub-woofers, hot spots, a 200-300 foot snake, and various microphones to help alleviate the current issues.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: Bardo Arts Center

Instructions: One page per item listed on Form 5.

Each justification MUST link to at least one specific strategic initiative from the WCU

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
26	Video Projection System Upgrade	1.1.2	\$35,000
Brief Justification:			
<p>The Bardo Arts Center is the University's premiere performance hall and we are constantly asked for equipment and technology for presentations and performances that we don't have. This limits our theater's capabilities and our ability to honor some of the tech riders that we negotiate with performers. The funds would be used to purchase another video projection system, upgrade the one we have, and pay for a switching unit that at present we try to do manually. We cite Initiative 1.1.2 of the 20/20 Strategic Plan: "Position and market WCU as the cultural heart of Western NC in the creative arts" as guiding force/justification for this request.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: 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
27	Maker Space - Phase A	1.1.1, 1.1.2, 1.1.3, 1.5.2, 1.6.2,	\$32,000
Brief Justification:			
<p>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 in Belk and Biltmore Park. Phase B will require rearranging laboratory spaces.</p> <p>Desktop CNC machines \$6,000 Various Maker Space tools \$5,000 Mechatronics supplies \$3,000 3D printers \$14,000 Scanners \$3,000 Portable Shelving \$2,000</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Nursing / CHHS

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
28	Anesthesia Lab equipment	1.1.0, 1.2.4, 1.3.2.	\$29,688
Brief Justification:			
<p>Replace the central line model - \$1500; Cricothyrotomy kits - \$2000; an ultrasound machine - \$25,000; Eye model - \$688; Airway model - \$480.</p> <p>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. The request for regional anesthesia simulators is tied to WCU's 2020 vision, specifically strategic directions # 1 and #2.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Nursing / CHHS

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
29	Lucinda Birthing Manikin	1.1.2, 1.2.4, 1.3.2	\$114,560
Brief Justification:			
<p>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. The Undergraduate Nursing Programs were identified as Program Prioritization Level 1. These programs include Traditional BSN, Accelerated BSN (ABSBN), 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.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: 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
30	Biltmore BSE Materials Laboratory Equipment	1.1.1, 1.1.3, 3.2.3	\$45,000
Brief Justification:			
<p>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 Materials courses in the new Bachelors of Science in Engineering program.</p> <p>Workbenches Strain gages Load cells Polariscope (est. \$10,000) Heat treatment furnace Microscope (est. \$10,000) Hardness tester Charpy impact tester Melt flow Material coupons</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
31	Biltmore BSE Electrical Laboratory Equipment	1.1.1, 1.1.3, 3.2.3	\$9,000
Brief Justification:			
<p>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>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 Hot-air Rework Station \$114.95 Electronic Components and materials Small refrigerator for storing materials</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
32	Biltmore BSE Manufacturing Laboratory Equipment	1.1.1, 1.1.3, 3.2.3,	\$16,000
Brief Justification:			
<p>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 Manufacturing courses in the new Bachelors of Science in Engineering program.</p> <p>Power Drills - 4 battery operated \$400 Vertical Band Saw (Grainger Item # 49G989) \$2,095.17 Bench Top Vertical Miter Band Sw (Grainger Item # 2LKT7) \$491.26 Bench Grinder (Grainger Item # 38UK60) \$329.25 Welding Station, 29x58 In, Dust Tray \$986.85 Lab bench chairs \$1,728 Manual mill and lathe \$9,000 Various materials</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
33	Electrical Laboratory Upgrade	1.1.1	\$22,000
Brief Justification:			
<p>Funds are required to upgrade a core electrical engineering laboratory. In total these will support curriculum revision, enhance lecture capabilities (Rigol oscilloscope), and modern software tools for students.</p> <p>RF communication components \$3,500 Five Altera DE1 digital trainer boards \$720 25 PIC Development Boards \$2,500 Rigol Digital Oscilloscope \$9,000 2 seats of EM simulation software FEKO \$1,200 Software package from keysight/agilent \$2,040 // Another seat of Matlab control systems toolbox \$200 Model Sim site licence \$985 PADS site license \$985</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
34	Audio over IP Integrated Studio System for WWCUFM	WCU: 2.1.5; 2.2.4; 2.3.1; 2.3.5; 5.4.1; 5.4.2 A & S: 2.1.4; 2.2.1; 5.1.1:	\$86,150

Brief Justification:

From the 2012 Department of Communication Program Review: "Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition and the expansion of new social media labs for journalism and **broadcasting**. . . . Obtain funding to modernize media technology."

WWCU FM is the broadcast service of Western Carolina University and operates 24/7/365 serving Jackson and Haywood counties with the only local FM service. WWCU is a professional laboratory for students seeking careers in broadcasting and related fields and is a community service for the region. The station's signal potentially reaches over 60,000 persons in the coverage area.

The main control board is 26 years old. Ten years ago it was rebuilt as parts for it were being phased out. It is far beyond its service life. The production studio control board was purchased in 1986 and suffered a catastrophic failure in 2006 and was unable to be repaired. The analog production studio console was replaced with an inexpensive semi-professional analog mixer that is 9 years old and at the end of its service life. Both control boards are analog audio.

All of the station programming is digital and has to be interfaced with the older analog control boards through a series of analog-to-digital and digital-to-analog conversion units to route audio through the station and on-air. The station is presently 9 plus years behind the broadcast industry in conversion to digital audio and thus, our students are not being prepared at anywhere near industry standards.

The Axia Audio Over IP Integrated Studio System interfaces the entire broadcast operation from the microphone to the transmitter replacing the main control console, production room control console, and a number of analog-to-digital and digital-to-analog conversion units and an analog-to-digital/ digital-to-analog fiber-optic audio link. The conversion to a digital audio workflow will prepare our students to better enter the industry and allow the station to serve the community better.

Department of Communication Program Prioritization Category 2.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Biology and 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
35	Cell and Molecular Biology Teaching Equipment, Phage	1.1.1, 1.1.2, 3.2.6, 4.4.1, 4.4.2, 4.4.3, 5.1.3, 6.3.7	\$45,000

Brief Justification:

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 pipettes (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.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
36	Recording Equipment for Field-Based and Lab Classes	4.1.1, 2.1.5, 1.1.2, 1.1.6	\$1,950
Brief Justification:			
<p>Qty Description Cost: 2 Zoom H4n Handy Recorder (digital sound recorder) \$400.00 4 Dinoscope – Basic USB Microscope (AM2111) \$406.00 1 Nikon D3200 SLR Digital Camera \$600.00 2 Ohaus 120g Pocket Scale \$100.00 1 Ohaus Scout Pro Portable Electronic Balance (SP402) \$450.00</p> <p>This recording equipment would be used in field-based and laboratory classes (field schools in archaeology, forensic anthropology, and cultural anthropology) and also in engagement activities in other classes in the department (experimental archaeology, taphonomy, travel courses, etc). Our existing equipment does not provide students with the opportunity to learn how to gather data that is in keeping with industry standards. The equipment would also be available to faculty to support their research that is done outside the context of teaching and, given its portable nature, it facilitates off-campus outreach activities. The archaeology program has a history of outreach engagement activities with programs in WNC whose goal is to keep kids in school and thinking about college, such as GearUpNC and working individually with teachers in local schools.</p> <p>This request supports the following 2020 Plan Initiatives: * Initiative 4.1.1 - Advocate for the financial resources necessary to offer competitive salaries and compensation packages: This equipment would be available to all faculty and future hires in the Anthropology and Sociology program and Cherokee Studies who conduct fieldwork or interviews, document cultural sites, and conduct collections analysis (archaeology, forensic anthropology, cultural anthropology, language revitalization, sociology) and would allow us to develop a cutting edge certificate program in archaeology. * Initiative 2.1.5 and 1.1.2 - Create experiential opportunities at the local and regional levels, ensuring all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study, Develop visionary strategic plans for each of the curricular focus areas: Many of these research and outreach activities are done in collaboration with national non-profit organizations such as the Archaeological Conservancy, National Park Service, NC Forest Service, and WNC community-based non-profit organizations. * Initiative 1.1.6 - Identify and develop integrated, cross-disciplinary centers/institutes of study and outreach, where appropriate, based on the curricular focus areas: We regularly collaborate with Geosciences faculty to conduct geophysical survey of cultural and forensic sites, and the data is used for student research and as curriculum material in both disciplines. We also collaborate with History faculty and students to document cultural heritage sites and materials. This equipment would be available for those applications. 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>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Bardo Arts Center

Instructions: One page per item listed on Form 5.

Each justification **MUST** link to at least one specific strategic initiative from the WCU

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
37	Lighting System Upgrade	1.1.2	\$36,000

Brief Justification:

This request is for the purchase of upgrades to the theater lighting systems: LED Lekos first round Front Light, 36 Degree Barrels, and 4 ect 36 Deg and 2 ect 26 Deg Lighting units. The upgrade will allow for greater flexibility in our presentations and productions and fulfill tech rider requests that we constantly negotiate with outside artists, musicians, performers, and speakers, We cite Initiative 1.1.2 of the 20/20 Strategic Plan: " Position and market WCU as the cultural heart of Western NC in the creative arts" as guiding force/justification for this request

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: School of Music

Instructions: One page per item listed on Form 5.

Each justification MUST link to at least one specific strategic initiative from the WCU

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
38	Lighting System for Coulter Bldg. Recital Hall	1.1.2	\$100,000

Brief Justification:

The Recital Hall in the Coulter Building is constantly in use by the School of Music as well as many other campus and community organizations. The lighting system in the hall is antiquated and not suitable for the types of events that take place in the auditorium. The stage lights along with the dimmer and control board are all in need of replacement and upgrades. The current incandescent bulbs in the spotlights produce so much heat that the AC unit for the hall cannot keep up. Consequently, it frequently gets so warm in the hall that audience members have a very unpleasant experience. We originally had this on last year's budget request but were told that the lighting system would be upgraded as part of the overall lighting work in Coulter Building so we removed it from the list. When the contractors started work in Coulter, however, they told us that they could not replace the lights in the Recital Hall.

VC Priority # _____

**Form 6: Justification:University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Fine Art Museum

Instructions: One page per item listed on Form 1.

Each justification MUST link to at least one specific strategic initiative from the WCU

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
39	Arts Collection Storage Upgrade	1.1.2, 1.2.1, 5.1.3, 5.5.5	\$50,000
Brief Justification:			

As noted in the 2011 Museum Assessment Program (MAP) report from the American Alliance of Museums, and stressed again in a follow up visit by MAP peer reviewer in 2012, and again during the museum's Conservation Assessment Program (CAP) review in 2013 it is necessary that we improve safety and security in the museum's storage vault. While we have ample room above the current artwork storage, this cannot be accomplished without the creation of a second story mezzanine for these eight large flat file storage cabinets. From the 2011 MAP report our peer reviewer Dr. Bandes discusses the current artwork vault. "There is some room to grow upwards with additional shelving. This will prove critical shortly because the Vitreograph collection needs to be moved. Treated as a discreet collection, it is what distinguishes the holdings and already has become what the museum is known for." Harvey Littleton, the father of the studio art glass movement, donated the Vitreographs to the university because of his close friendship with former student and WCU Professor of Art Joan Byrd. The Harvey K. Littleton Studios Archive of Vitreographs is the largest collection of vitreographs in the world and most notable in the variety of artists included in the archive such as Dale Chihuly, Warrington Colescott and Sergei Isupov to name a few. Protecting this distinguished collection is central to positioning WCU as the cultural heart of Western North Carolina in the creative arts. The museum preserves, displays and uses these prints as a teaching tool extensively.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
40	26 Tablets for Mobile Instruction Technology	2.1.1, 2.1.3, 2.2.6	26 Venue Tablets = \$23,616.58 26 Dell Tablet Keyboards = \$3,369.34 1 Charging Cart = \$1,103.79
Brief Justification:			
<p>This funding will allow Hunter Library to purchase 26 hybrid tablet machines and a portable charging cart. The library has one designated classroom to accommodate instruction for students. With the increase in enrollment over the past few years and the growing instructor desire for information literacy instruction provided by librarians (Initiative 2.2.6), that classroom space is no longer sufficient. Most instructors request that classes take place when students are in the research stage of their assignments, so the classroom is heavily booked during many weeks. Between September 1, 2014 and September 1, 2015, 42 classes had to be held in overflow library spaces which aren't fully equipped for instruction. Mezzanines and meeting rooms have been used as "electronic" classrooms when one of two laptop carts can be obtained from IT. The carts are shared throughout campus, though, so they aren't always available. While librarians have adapted to conduct classes in other buildings, familiarizing students (especially first-year students) with the library's physical collections (print books, maps, and journals; K12 teaching resources; regional history in Special Collections) is necessary. Even when classes can be held in the library building, it is all too easy to keep students within the confines of the standard classroom and limit exposure to resources throughout the library that meet students' research and personal growth needs.</p> <p>Via this technology, students and their instructors can engage more fully with all of the library's print collections, from the general reading and research stacks to Special Collections. The hybrid devices' laptop capabilities will enable librarians to lead interactive database and catalog searching sessions. Alternately, the hybrids' tablet features (full portability, camera, touch screen, etc.) will bring learners out of the classroom and into the stacks, where they can share their finds on social media and interact with resources (Initiative 2.1.3). Students will more fully benefit from the low-tech bounty of the library by participating in technology-enriched, collaborative learning activities.</p> <p>This request advances Strategic Initiatives 2.1.1, 2.1.3, and 2.2.6. Acquisition of this technology will enhance the student experience at WCU's library and amplify librarians' creative teaching opportunities, thereby enhancing academic excellence (Initiative 2.1.1). Granting this request would enable the library to create a more dynamic information literacy experience (Initiative 2.2.6) using hybrid tablet/laptop technology to engage students throughout the library's physical space, increase exposure to the library's collections, and transform alternative meeting areas (and the library as a whole) into fully functioning information literacy classrooms (Initiative 2.2.6), thereby supporting students' learning in a manner that is interconnected and efficient (Initiative 2.1.3).</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request

2016-17

Division: Academic Affairs

Department / Unit: Construction Management

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
41	Instron 8801 8801, 100 kN (22,500 lbs) CAPACITY DYNAMIC TEST SYSTEM,	1.1.2.5; 3.2.3	\$180,000.00

Brief Justification: The purchase of the material test system will truly assist TWO of the 20/20 strategic initiatives:

- 1 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.
- 2 Initiative 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.

This system will be placed on campus, allowing the existing Instron to be relocated to Biltmore Park extending instructional capacity, while the new machine will extend instructional and research opportunities on campus. The test machine can be immediately used for current funded research, and anticipated future research, on fiber reinforced polymeric (FRP) materials, as well as existing damage diagnostics research conducted by Dr. Sudhir Kaul. Moreover, the machine can be used in the BSE program, specifically ENGR 201 (Statics), ENGR 202 (and the 211 lab) Mechanics of Materials, and the ME 301 dynamics course. We do not currently have a test frame capable of gripping and cyclic load testing of materials in the Kimmel School. Cyclic testing capabilities will also help us procure additional research and Rapid Center Projects.

VC Priority #

1

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Biology and 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:

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
42	Purchase a new 12-passenger van (2 of 3)	1.1.1, 1.3.2, 1.3.5, 1.4.3, 1.6.2, 2.1.5, 4.4.1, 4.4.2, 5.1.3	\$40,000

Brief Justification:

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; the two vehicles that we currently own are **safety hazards** and 20 years old, and **one is no longer operable and has been surplus**; two new vehicles would allow us to continue high quality lab and field trips throughout the region and beyond, including along narrow and steep sites where the repurposed Cat-Tran vehicles wouldn't be able to go; vehicles are also a 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 such 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. Access to vans also provides our students with opportunities for professional development (e.g., travel to conferences, travel to research labs at other campuses or institutions) and these are invaluable experience for professional development. Renting vans from an agency such as Enterprise can only partially solve our transportation needs - without reliable and affordable vehicles on site, we cannot complete our mission to our students. 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. From GNR: This is a joint request with the Biology Department, which shares similar needs with similar justifications. Frequent, easy, and safe travel to get students taking GNR courses on course-related field trips is essential and valued component of the educational experience in our disciplines, which are largely 'field-based'. This is true especially for NRCM, Geology, and ES majors, where virtually all courses have some 'field' component. NRCM and ES were categorized as 'one' (worthy of investment) in the program prioritization process. However, most off campus trips travel to rural areas with narrow roads (sometimes gravel) where a passenger van is needed. This is also true for access to the on-campus Western Carolina Hydrologic Research Station, most of which is on the West Campus just 1-3 miles from campus; at present, we have 6 GNR faculty with active research involving students and classes at this station. Last, we need vehicles better equipped to transport field equipment to study sites and pick up equipment/materials at local stores. GNR had to surplus its departmental van this recently because it was too old and unsafe to drive.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
43	Video editing workstations for broadcasting, journalism	WCU: 5.4.2; 5.4.3 A & S: 2.1.4; 2.2.1; 5.1.1:	\$25,000

Brief Justification:

From the 2012 Department of Communication Program Review: "Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition and the expansion of new social media labs for ***journalism and broadcasting***. . . . Obtain funding to modernize media technology."

The department seeks three high-end Mac Pro video editing workstations to support course work and creative scholarship of the approximately 107 broadcasting and journalism students and their faculty. The department presently has three such work stations purchased in 2014. However, the needs of the students far exceed the three workstations capabilities. Two of the present workstations have been moved from the television studio to a room in the Old Student Union next to the communication department office so students can have access from 8 to 5, Monday through Friday. However, the student and faculty needs still exceed the capabilities of the equipment.

As stated in the 2012 program review one of the issues that has hampered the department is "several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes." Three high-end workstations for over 100 students is a barrier to learning and creative scholarship.

Communication students are producing longer length projects and are submitting these to regional and national media festivals and competitions. It was with the present workstations that the 30-minute documentary on the Pride of the Mountains Marching Band was produced. However, four students took over all three available workstations for over a week to produce the project. In situations like this other students are blocked from use of the equipment.

Faculty will use the equipment for teaching and creative scholarship as well. With a total of five workstations in the OSU location a faculty member could teach a class of 15-17 students.

Department of Communication Program Prioritization Category 2.

The Department of Communication 2015-16 recurring E & T allocation is \$9,537

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Geosciences & Natural 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
44	EXO1 Multi-parameter Sondes (2 at \$12,500 each)	1.2.3, 2.1.1, & 1.3.2	\$25,000
Brief Justification:			
<p>A multi-parameter sonde is capable of measuring multiple aspects of water quality in the field with high time-frequency. This particular sonde measures pH, conductivity, temperature, water level, turbidity (cloudiness), and fluorescent dissolved organic matter (fDOM). We have one of these sondes and it has been useful for student projects exploring these parameters in watersheds near campus. However, with only one sonde, it is impossible to compare time-series data at multiple locations. A second and third sonde would enable us to fulfill this crucial aspect of good experimental design.</p> <p>The ease of installation (just placing the sonde in a stream) and ability to compare time-series data at multiple sites will be useful for research and teaching. In recent years it has become possible to measure many water quality parameters using these sondes. These new capabilities are often referred to as the "sensor revolution" and making these measurements is becoming standard practice in science, government agencies, and private sector consulting firms. If we are able to give our students the opportunity to work with these data as part of their undergraduate classes and research projects, they will have a distinct advantage in either the job market or when applying to graduate schools.</p> <p>The parameters that these sondes can measure are related to water quality/chemistry and ecology. Therefore, they can be used to answer a broad range of research questions relevant to classes and students in NRCM, Geology, Biology, Environmental Science, and/or Chemistry.</p> <p>The program prioritization process clearly recognized the value and high quality CNDe three programs and rated both the</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Physical Therapy / CHHS

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
45	Hospital Bed Invacare Carroll CS7 Hi-Low Hospital Bed Set	2.1.1	\$2,000
Brief Justification:			
Initiative 2.1.1. relates to excellence as a primary emphasis. A functional hospital bed is necessary for students to learn and practice a variety of skills related to bed mobility and transfers.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Nursing / CHHS

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
46	Student Services Equipment	1.1.2, 1.2.4, 1.3.2	\$3,800
Brief Justification:			
<p>4 I-pads - \$2000 = 3 standing work stations - \$1800 = \$3800</p> <p>Student Service staff are often working with students out of the office and away from their desk top computers. The convenience of an iPad allows them to access and share important information while staying mobile. Student Services staff meet with hundreds of prospective students and preceptors each year, in hospitals, private clinics, colleges and other settings and the portability of an iPad to share program details, track student information, etc., far outweighs the cumbersome nature of a laptop when away from the office. Student Services also will use the iPads during meetings and special event registration (alumni events, Education Fair, etc.).</p> <p>The three standing work desks will promote good health and physical activity during long days that would otherwise be spent sitting at a computer desk. These standing work stations will promote good health opportunities for our staff and also to set examples to our students and the community that we value self-care. This link shows an example of the standing desks: http://www.ergodesktop.com/content/kangaroo-0</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
47	Equipment for students/Patrons use		3 Smartboards at \$14,000 each = \$42,000 1 Walkup Scanner = \$17,000 One 60 inch Plotter Printer = \$14,000 Total: \$73,000

Brief Justification:

The Library has 10 study rooms. None of those rooms are equipped with Smartboards. Our plan is to gradually add smartboards to each room. The rooms with smartboards are very popular. Students use those for their group study and presentations. We are asking this year for three smartboards.

The library also has GIS (Geographic Information Sciences) software for the students use, but we do not have the Plotter printer so they could print their work. The GIS software is used for disciplines such as Urban and Regional planning, Local Government, Surveying and Cartography, Environmental resource management, Transportation, sociology etc. since this type of work requires large prints, the library does not currently have access to this type of printer that could be connected to the software. Any library that provides access to this software has a printer as well. Students will not be charged for printing. The fee established for the scanning documents charged by the public will be used to purchase the supplies.

One of the major goals of our strategic planning is to improve and increase the digitized resources to our students, faculty and researchers and especially distance education students. The library currently has one scanner that is old and not sufficient enough for the type of work we are planning to accomplish. This scanner will give us the opportunity to expedite the digitization work and is especially made for the fragile and special collection that needs special care.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
48	Live Cell Inubator Chamber for Fluorescence Microscope	1.1.1, 1.1.2, 4.1.1, 4.4.1, 4.4.2, 4.4.3, 5.1.3,	\$16,000
Brief Justification:			
<p>We are asking for an add-on component to a microscope purchased last year which would allow us to visualize fluorescently-labeled cellular components within living cells over time. This has great power in tracking cellular development and in locating positive and negative processes in cells in real time. Our operating and E&T budgets are not sufficient to purchase such an item. Such a unit would support interdisciplinary research efforts, including in the health-related fields, forensic science, and ecology and environmental science (e.g., visualization of cells and molecules as well as biological materials from the field). Such a unit would also help in recruitment of high quality faculty in molecular biology disciplines and retention of current faculty. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. 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". This equipment is viewed as a basic requirement for cell and molecular biology research and would be incorporated into the classroom.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
49	Television Field Cameras (3)	WCU: 5.4.2; 5.4.3 A & S: 2.1.4; 2.2.1; 5.1.1:	\$18,000
Brief Justification:			
<p>The Center for Applied Technology television studio in the communication department opened in fall 2004. As a part of the facility there are professional field cameras for broadcasting and journalism students to use during class and to check out to use for location shooting of video projects for class. The FCC mandated that television broadcasters convert to high definition television in June of 2009.</p> <p>The three cameras needing replacement include three cameras purchased in October of 2004. These cameras are obsolete because they are not high definition cameras and use older format videotape as the recording medium. Professional cameras now use a memory card or hard drive as the recording medium. The cameras impede student learning and student projects shot on these cameras cannot be used in professional and student competitions or on their resume demonstration video that showcases their skills.</p> <p>From the 2012 Department of Communication Program Review: "Further, the Communication Department has several deficiencies in lab space and inadequate funding to keep pace with rapid industry changes. Many of the labs have technology that is at the end of their useful life, and stable sources of funding are needed for ongoing maintenance and updating in order to remain current. Specifically, WCU needs to fund the television studio upgrade to high definition and the expansion of new social media labs for journalism and broadcasting. . . . Obtain funding to modernize media technology."</p> <p>The replacement cameras are high definition and record on memory cards and will integrate into the digital workflow of the Center for Applied Technology television studio in the Department of Communication. The cameras will be used by 107 broadcasting and journalism students.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
50	Redesign of Biltmore Park 107 room	1.5.1	\$40,000
Brief Justification:			
<p>The existing layout is difficult for the students to see the instructor's screen. If the room was redesigned in rows and moved the existing big screens to different angles this would allow the instructor to see the students screens and the students to see what the instructor is projecting. The second option would be to install a row of "instructor" monitors along the wall similar to Killian 219. The redesign of this room would directly line with strategic direction 1.5.1 by developing the Biltmore Park classroom setting.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
51	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 repurposed 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 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: Forensic Science Program

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
52	Investment to Establish a Core DNA Sequencing Insititute at WCU	1.1.6, 1.3.2, 2.1.5, 3.1.3, 4.4.1, 4.4.2	\$83,000

Brief Justification:

The Forensic Science Program at WCU seeks funding to establish a Core DNA Sequencing Institute to provide DNA analysis services to agencies and laboratories in Western North Carolina and surrounding areas. The FS Laboratories currently house instrumentation that is typically found only at tier 1 research institutions. As a result, faculty and staff are routinely engaged in cutting-edge research that ultimately has a large impact on the forensic community as a whole. Furthermore, our students are exposed to these emerging technologies both in the classroom and the laboratory, and as a result, gain experiences that set them apart from students at other similar universities. Over the past few years, our capabilities and expertise have become nationally recognized. We have partnered with practitioners in both academia and industry to provide training, consultation, and sequencing services that are not readily available in the underserved region of Western North Carolina and other parts of the nation. Some of these interactions have included providing comprehensive training in next-generation DNA sequencing to scientists from the Federal Bureau of Investigation (FBI) and private companies such as MitoTyping Technologies, sequencing of historically relevant samples provided by private laboratories, sequencing of fungal genomes provided by scientists at Washington University in St. Louis, etc. Additionally, we have worked internally with Dr. Brian Byrd from Health and Human Sciences to develop methods to sequence targeted areas in the mosquito genome for molecular speciation. This work included involvement of numerous undergraduate students and resulted in several cross-disciplinary publications. We have also sequenced cryptococcus (fungus) DNA for Dr. Indi Bose from the Department of Biology, and have provided consultation services and sequencer time to Dr. Jessica Moore from the Department of Biology to enable sequencing of RNA from zebra fish. Finally, we have collaborated extensively with the National Institute of Standards and Technology (NIST) to assess the use of different next-generation DNA sequencing platforms for use in criminal casework. This effort resulted in a poster presentation at a national conference that was later reported in Forensic Magazine. Graduate and undergraduate students were involved in all of the aforementioned projects. We are very eager to continue working in this capacity. We have the capability to perform research in much broader areas than those described above including cancer genetics, DNA methylation studies, population genetics, ecology studies, and microbiome analyses to name a few. However, the work we have done up to this point has been fee free. Performing sequencing free of charge is not sustainable and as a result, we have had to turn down requests to work with many individuals who have requested our services. Members of the Forensic Science Program have been working internally to get the facility recognized under the newly formed WCU LLC so that we can charge clients for labor, reagents, and instrumentation time. However, we are still lacking some infrastructure to classify ourselves as a fully-functioning core facility. A significant part of that infrastructure will include the Instrumentation Specialist (see recurring budget request priority 1). In addition to that position, we are requesting \$88,000 to purchase a Covaris DNA shearing instrument (\$25,000), a Laboratory Information Management System (LIMS) software package to enable sample tracking from intake to completion (\$25,000), travel money for faculty and staff to visit other successful core facilities as model institutions, attend meetings organized by the Southeastern Association of Shared Resources (SEASR), and receive additional training as needed (\$5,000), and a two-year graduate student assistantship to help the instrumentation specialist get the Institute up and running (\$28,000). We have already established ourselves as an exceptional facility, and have the demand necessary to make this a successful endeavor. Ultimately, we envision each incoming project to be assigned to a staff member (staff scientist or instrumentation specialist) in combination with outstanding undergraduate or graduate students. The students will be involved in the entire process, playing a large role in consultation, sample tracking and processing, data analysis and reporting. The structure and function of the Institute can be used as a model when teaching students about the intersection between business and biotechnology, and the Institute can be heavily involved in supporting classroom lectures and laboratory activities. Ultimately, this request is in direct alignment with strategic initiative 1.1.6, as we are seeking to establish an institute of study and outreach that is cross-disciplinary in nature. The Institute will establish the organizational structure necessary to support and facilitate external partnerships and collaborations (initiative 3.1.3). Additionally, we feel that the proposed Institute will provide experiential and applied learning opportunities for students majoring in Forensic Science, Biology, Business, Chemistry, Environmental Science, and Health and Human Sciences (initiatives 1.3.2 and 2.1.5). Furthermore, the Institute will accommodate faculty, staff and student research and will provide the infrastructure to support high-level scholarship and competitive research (initiatives 4.4.1 and 4.4.2). Finally, we are certain that establishing the Institute will enable the FS Program to produce more publications in peer-reviewed journals and secure supplementary grant funding to continue driving our own research interests forward.

VC Priority # _____

Investment to establish a Core DNA Sequencing Institute at WCU

Form 2: Justification: One-Time Budget Request
2016-17

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
53	ITC - Computer Refresh	1.1.3	\$48,000
Brief Justification:			
Refresh approx. 30 computers among faculty/staff/other workstations			

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2016-17

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
54	ITC - Computer Cart Refresh	1.1.3	\$36,000
Brief Justification:			
Refresh 30 laptop computers in one of the laptop carts			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: The Honors College

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
55	computer refresh Honors College office, heavy-duty shredder	5.3.1	\$3,200
Brief Justification:			
<p>We have nine computers in the Honors College Office, used by staff and students; two computers have been refreshed in the past year, one the year before. We have six that are more than four years old. We are requesting a refresh on two computers at this time to keep us moving toward being on a regular four-year cycle with all, and to assure reliability of the machines in use. Additionally, we anticipate moving one of our major paper processes (honors contracts) to digital format next year; and as part of that transition, we will require the ability to digitize our archives (scanning and shredding the old paper documents). This request advances strategic initiative 5.3: <i>Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings</i>; specifically part 1 regarding the reduction in use of paper processes and transition to digital alternatives and part 2 regarding business flow analyses and reduction of redundant processes.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
56	Biltmore Park 107: Two Precision 3610 and Two P2414HV Monitors	1.5.1	\$2,600
Brief Justification:			
When the original lab was purchased and setup this past year, the order was short by two student stations. The classroom would be more efficiently used by adding two additional workstations. This would meet strategic direction of 1.5.1 in supporting our Biltmore program			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
57	Biomedical Engineering Equipment	3.2.6, 4.4.3	\$40,000
Brief Justification:			
<p>Dr. Martin Tanaka and other faculty have been doing work in the Biomedical Engineering areas of human stability. The equipment listed would allow him to continue his scholarship, enable other faculty, and provide enhanced opportunities for graduate and undergraduate research work.</p> <p>Workstation for MST Student \$1,550 Gyroscopic Sensor \$2,800 Force Plate \$12,000 EMG Systems - Bagnoli Delsys \$8,000 High Speed camera \$15,000</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
58	Upgrade computers in Coulter 105 with Oxygen XML Editor	Initiatives 4.4.3, 5.4.1, 5.4.2	\$1,141

Brief Justification:

This is the cost of the two-year support and maintenance pack for Oxygen XML Editor software. In order to effectively teach in our computer classrooms, the technology in them needs to be up to date. The electronic classrooms in Coulter are utilized by our technical writing faculty and students, who need the most up to date technology and software for pedagogical purposes. Furthermore, these labs are utilized by all English 101 and 202 students as well as our professional writing students, who need access to this software.

Strategic Direction 4: Invest in our People

GOAL 4.4: Adequately support for scholarship and creative activities in support of Western Carolina University's mission as a regional comprehensive university.

INITIATIVE 4.4.3: increase support for scholarship and creative activities, including funding for reassigned time for scholarship, library support, graduate research assistantships, summer research grants, seed funding, start-up support where appropriate, equipment replacement, and travel for conference presentations.

Strategic Direction 5: Invest in our Core Resources

GOAL 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.

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.

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.)

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department/Unit: WCU Biltmore Park

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
59	Furniture Refresh (Room 334)	WCUSP 3.2.3 BPSP 5.1, 5.3	\$15,000
Brief Justification:			
The furniture in 334 was moved to WCU BP from the Enka instructional site and is at the end of its lifespan. We are now cannibalizing parts from broken chairs to keep the ones that remain operable.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
60	JEOL 400MHz NMR spectrometer	1.2.3, 1.2.4, 1.6.7, 4.4.2, 4.4.3	\$150,000
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 \$300,000.00. If granted the \$150k from the University, the department would match the amount with funds accumulated from multiple years of roll-over of purposefully saved monies in our instrument service contract allotment.</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 2016-17

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
61	Herbarium Cabinets	1.1.2, 3.1.3, 3.2.6, 5.2.1	\$40,000

Brief Justification:

Western Carolina University houses an herbarium (essentially a library of preserved plant specimens) that is the envy of many other universities and is currently supported by a grant from the National Science Foundation to digitally scan and archive our collections. The herbarium houses some 27,000 plant specimens from the region and beyond and includes some older than 100 years old and many rare species. These plants represent a wealth of biological information and can be used for methods including via DNA analyses. They are stored in wooden cabinets which are susceptible to insect damage and fire and water damage should a fire break out in the herbarium room or should a pipe burst or the sprinkler systems engage. We are requesting an upgrade to metal cabinetry with gaskets that would protect our specimens from insect, mold, fire, and water damage. If such damage were to occur, many of the specimens would be impossible to replace. 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.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
62	Stipend to develop applied and public history capstone	2.1.5	\$3,000
Brief Justification:			
<p>Request is for a stipend to allow a faculty member to develop our capstone in line with curricular changes. Faculty member would develop relationships with local and regional 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.</p> <p>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."</p> <p>Department of History Program Prioritization Category 2.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
63	Equipment to support internships in applied and public history	1.1.6	\$1,500

Brief Justification:

Request is for equipment to support internships in applied and public history that link with ongoing projects in the College of Arts and Sciences. To expand our growing interdisciplinary partnerships with Cherokee Studies and Anthropology, purchase 2 digital cameras for ongoing 3D projects. These cameras can be paired with technology available in the cooperative History/Cherokee Studies/Anthropology CH3D lab and new GIS workspace. Students in our Public History certificate program can use this technology to develop public history projects such as online museum exhibits, historic preservation work, and material culture studies.

This request supports the following 2020 Plan initiative:

Initiative 1.1.6:

“Identify and develop integrated, cross-disciplinary centers/institutes of study and outreach, where appropriate, based on the curricular focus area.”

Department of History Program Prioritization Category 2.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: BAC / School of Art and Design

Instructions: One page per item listed on Form 5.

Each justification **MUST** link to at least one specific strategic initiative from the WCU

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
64	Wayfinding/Signage Improvements for BAC	1.1.2, 2.3.3, 3.2.4	\$24,000

Brief Justification:

This request is to improve the signage, faculty and staff directory and information display areas in public spaces of the Bardo Fine and Performing Arts Building. The current signage is incomplete and inaccurate and pre-dates the establishment of the School of Art and Design and the College of Fine and Performing Arts. This leads to confusion for community visitors as well as students. There are no faculty, staff or room directories to locate offices, teaching spaces or studios on either the School of Art and Design wing (currently labeled as Fine Art Building) or the Bardo Performing Arts Center side, including the Stage and Screen technical shops and teaching studios. Classrooms in building are used by students from many departments who don't know their way around. The building also hosts many receptions, gatherings, concerts, performances, exhibitions, lectures, family art days and other public events that serve external visitors, as well as faculty, students and staff from across campus. In public areas like the Fine Art Museum lobby there should be signage that identifies the Fine Art Museum and an explanatory text about the Cherokee syllabary displayed there.

INITIATIVE 1.1.2: • Position and market WCU as the cultural heart of Western North Carolina in the creative arts. Advance the recreation and tourism industries in WNC

INITIATIVE 2.3.3: Build and sustain consistent celebrations of Cherokee history, cultures and traditions

INITIATIVE 3.2.4-Work with external partners to facilitate economic and community development in Jackson County

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
65	Manufacturing Laboratory Equipment Upgrade	1.1.1	\$17,000
Brief Justification:			
<p>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>Manual mill and lathe \$10,000 Additional tooling \$2,000 Metrology equipment \$5,000</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Undergraduate Studies (Mountain Heritage 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
66	Ford Transit Connect Van	1.4.3, 2.1.5, 3.1.3	\$22,000
Brief Justification:			
<p>During the summer of 2015, the Mountain Heritage Center moved its offices and primary exhibit gallery across campus to Hunter Library while maintaining an expanded collections storage and curatorial facility in the HF Robinson administration building. Additionally, during the month of September the MHC opened a Mountain Heritage Day operations center in the Camp building. The Center continues regular use of the HFR auditorium to present programs for WCU students, K-12 school groups and community audiences, and maintains an exhibit presence in HFR's first floor lobby. In addition, the MHC continues to create and install exhibits in a variety of community venues in Jackson, Graham and Buncombe counties.</p> <p>After nearly five months of operation as a multi-venue organization, the need for a dedicated source of transportation for people, artifacts and program materials has become painfully obvious. Our new location in Hunter Library has greatly increased our access to WCU faculty, staff, and students and led to exciting new partnerships and projects, but has also presented new logistical problems in accomplishing our daily work. In the past, the majority of our exhibit work was done in the same building in which our artifacts are housed. Now, all objects used in our exhibits must be packed for travel and driven to the exhibit venue to be unpacked and installed. In the past, the majority of our programs took place in the same building in which our program materials were housed. Now, we provide artifact-based educational programs in multiple on-campus venues, and the demand for outreach programming (particularly for elementary and middle schools) is increasing. In the past, all interaction with student workers (GAs, interns, and volunteers) took place in one building, allowing MHC staff to easily shift from instruction & supervision of work on exhibits, programs, and collections to administrative duties. Now, those functions take place in many different locations.</p> <p>In order to take advantage of new opportunities to engage WCU students in experiential learning (2.1.5), expand regional K-12 outreach activities (1.4.3), and increase WCU and community-based exhibit and programmatic partnerships (3.1.3), the Mountain Heritage Center requests purchase of a Ford Transit Connect van, which will provide a dedicated source of transportation for artifacts, program materials, and MHC staff and student workers, both on-campus and for regional program and exhibit outreach work.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Mathematics and Computer Science

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
67	Student computer laboratory task chairs	1.6.3, 1.6.6, 4.4.2, 4.4.3, 5.4.2	\$8,550

Brief Justification:

Request is for 30 Sit On It task chairs at \$285.00 each. The student computer laboratory ST 434 is the central location for linux clients connected to our department server. Students use the lab extensively for projects at all levels of computer science coursework, and it serves as a study space for CS majors. It is heavily used throughout the workday into the late evening. As a result the chairs have suffered from wear and tear and now several are broken, leading to poor ergonomics at best and unsafe conditions at worst. CS SCHs have grown by about 50% in the last five years measured in the IPE SCH report. The number of students majoring in CS or Pre-CS has been 95 in Fall 2012, 104 in Fall 2012, 104 in Fall 2013, and 121 in Fall 2014 (indicating a little more than 25% growth), whereas this main laboratory only seats 16 students at workstations and 14 more on laptops. The 2014-2015 CS PDP (which was informed by a recent ABET Foundation program review) recommends a plan to refresh departmental computer labs to keep us on path for ABET-CAC accreditation. Maintaining a high quality workspace for student computing addresses Initiatives 1.2.3 and 1.3.2 by supporting student research, particularly experiential or applied learning opportunities. It serves Initiative 1.6.3 in that an attractive and functional workspace is a good tool for recruiting majors. The workspace increases support for scholarship and creative activities (Initiatives 4.4.2 and 4.4.3) due to the close connection of student research to the faculty's scholarly programs. Finally, as an upgrade in "technology" it addresses Initiative 5.4.2. In the 2012-2013 program prioritization, CS was category 2.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
68	FlashForge 3D Printer	1.1.7, 1.6.3, 1.2.3, 1.3.2, 2.3.3, 5.5.5, 6.3.7	\$1,439
Brief Justification:			
<p>(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).</p> <p>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).</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: 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.</p> <p>* 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.</p> <p>* 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.</p> <p>* 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.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: School of Music

Instructions: One page per item listed on Form 5.

Each justification **MUST** link to at least one specific strategic initiative from the WCU

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
69	Replace carpeting and renovate acoustical treatments in Coulter 173 (Instrumental Rehearsal Room)	1.1.2	\$100,000

Brief Justification:

The Instrumental Rehearsal Room (Coulter 173) is used by all of the bands and orchestras at WCU. The acoustics in the room are not compatible with most performance situations. The carpeting (which is original to the building which opened in 1978) needs to be replaced with wood flooring to mimic auditorium environments. Doing this would also necessitate additional acoustical renovations to control sound levels in the hall. This renovation has been requested for many years now. Each year the need gets more acute.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: 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
70	Power Laboratory Training Equipment	1.1.1	\$48,000
Brief Justification:			
<p>Currently there is a single power system trainer in the power laboratory. This extends the cycle of laboratory work rotation to four weeks. Adding two training systems would allow the students in the course to complete all lab work simultaneously, improving the student experience and pedagogy.</p> <p>2 Lab Volt Power System Trainers</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
71	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.</p> <p>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</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
72	Belk 355: Update Computers and Monitors	5.4.1	\$12,000
Brief Justification:			
The computers in this lab are no longer under warranty and need to be replaced to maintain the number of student stations and keep repair costs down which is in line with strategic direction 5.4.1. As these computers failed, we are having to remove student stations which cuts into class efficiency.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
73	Belk 266a: Reconfigure Room Layout, Re-wire projector to HDMI. Add Extron switching box, wide screen projector	1.5.1	\$60,000
Brief Justification:			
The existing layout is difficult for the students to see the projector screen. If the room was redesigned as a better learning environment, this would allow the instructor to see the students screens and the students to see what the instructor is projecting. The equipment in this room needs upgrading to accept connections for newer laptops and devices. This room is not efficient for teaching in and this funding would align with standard 1.5.1 by making it a more efficient classroom and interactive lab.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Geosciences & Natural 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
74	12-pass van--joint request	1.3.2, 2.1.1	\$40,000
Brief Justification:			
<p>We understand WCU is actively developing a vehicle rental agreement with a provider. However, it is also our understanding this agreement will not include vehicles available to our departments for ad hoc uses. As such, we will still have a need for a vehicle so we can meet our student, research, and regional service missions.</p> <p>This is a joint request with the Biology Department, which shares similar needs with similar justifications. Frequent, easy, and safe travel to get students taking GNR courses on course-related field trips is essential and valued component of the educational experience in our disciplines, which are largely 'field-based'. This is true especially for NRCM, Geology, and ES majors, where virtually all courses have some 'field' component. NRCM and ES were categorized as 'one' (worthy of investment) in the program prioritization process. However, most off campus trips travel to rural areas with narrow roads (sometimes gravel) where a passenger van is needed. This is also true for access to the on-campus Western Carolina Hydrologic Research Station, most of which is on the West Campus just 1-3 miles from campus; at present, we have 6 GNR faculty with active research involving students and classes at this station. Last, we need vehicles better equipped to transport field equipment to study sites and pick up equipment/materials at local stores.</p> <p>GNR had to surplus its departmental van this recently because it was too old and unsafe to drive.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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 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
75	Illumina FGx massively-parallel DNA sequencing system	1.2.4, 1.3.2, 2.1.5, 3.1	\$135,081
Brief Justification:			
<p>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.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
76	Computational time with Amazon Web Services	1.1.2.5, 1.2.4, 3.2.6, 4.4.2,4.4.3,6.3.7	\$10,000
Brief Justification:			
<p>This funding request is aligned with WCU's recently established High Performance Research Computing Service activities where Amazon Web Services are planned to obtain for faculty use. High Performance Computing (HPC) is a scientific tool that allows our faculty and students to model the behavior of natural phenomena which are difficult, costly, or unrealistically to carry out in a laboratory. HPC involves the processing of large data sets and complex relations using parallelized supercomputers. Computer modelling is increasingly used in modern sciences. Specifically, in the Chemistry and Physics department, we have established several lines of research involving computational investigations of biologically relevant macromolecules such as ribosomal proteins and RNA, simulations of NMR shielding effects, computational studies of optical materials for biomedical imaging and emission technologies, and massive outflows from stellar objects. Currently WCU does not house a super-computing facility. However, HPC using the Amazon Web Services (AWS) will support these lines of research by outsourcing the costs of maintenance and down-time to a service provider, which will charge only for on-demand usage. The provider also provides for modular services for various computational needs, which can change from one research project to another.</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, 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. This funding will allow faculty to train our undergraduate and graduate students to use state-of-the-art computational tools in order to solve modern scientific problems. The students will have the opportunity to be trained on the use of supercomputers which will make them better candidates for their future careers as scientists or in industry. It also allows for the possibility of interdisciplinary collaborations with engineering, mathematics and computer science.</p> <p>Currently, our faculty has had to rely on small, in-house, computer clusters or supercomputer time in national laboratories or other institutions, which researchers have to apply for. The proposal and approval process for use of such facilities can take months. Use of AWS services do not involve an approval process.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Geosciences & Natural 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
77	Picarro isotopic water analyzer	1.2.3, 2.1.1, & 1.3.2	\$96,000
Brief Justification:			
<p>Picarro isotopic water analyzer uses a technique called cavity ringdown spectroscopy to differentiate between stable isotopes of hydrogen and oxygen in water. This method is unique in that the instrument is very easy to use and requires little maintenance. Isotopic water analyzers are useful in a variety of fields. Among other applications, natural variations in water isotopes over time and geographic regions have been used to track animal migratory patterns, determine what water vegetation pulls out of soil, and examine how and when precipitation ultimately ends up in streams and rivers. Due to the wide range of potential uses and the lack of a ringdown spectrometer in the chemistry department, this instrument would be of value to Chemistry, Geology, Environmental Science, NRCM, and Biology.</p> <p>In GNR, the primary use would be for hydrologic and wetland studies, including the very active research by faculty and students at the on-campus Western Carolina Hydrologic Research Station, most of which is on the West Campus just 1-3 miles from campus. As of now, samples for isotopic analysis are sent to off-campus laboratories at significant cost and time. The instrument is relatively simple to use, so, if purchased, many students would gain analytic and research experience.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Fine Art Museum

Instructions: One page per item listed on Form 1.

Each justification **MUST** link to at least one specific strategic initiative from the WCU

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
78	Outdoor Sculpture Conservation	1.1.2.1, 2.1.1, 3.2.6, 5.5	\$25,000
Brief Justification:			
Caring for works of art displayed outdoors across the campus of Western Carolina University is a university-wide priority. This \$25,000 will be used to begin a multi-year sculpture conservation effort to repair and protect outdoor sculptures in priority order as identified by Fine Art Museum. Funding would support the conservation of up to 2 sculptures over the course of an academic year and include contracting with a sculpture conservator who would guide student assistants working alongside her/him to gain hands on outdoor sculpture conservation experience.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
79	Belk 271: Re-wiring of existing projector to adapt to new technology (HDMI) and install additional display monitors for student viewing	1.5.1	\$16,380
Brief Justification:			
Existing projector connection does not allow for connections from newer equipment. This will allow for digital quality projection from newer laptops. The current layout of this room does not allow for students to view instructor's screen while working. This funding request aligns with strategic direction of 1.5.1 by making the classroom environment more efficient and productive			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
80	Equipment to showcase undergraduate research	2.1.2	\$5,000
Brief Justification:			
<p>Request is to purchase and install 2 monitors to be displayed in the hallway of McKee to provide information to our students about their accomplishments in undergraduate research and research opportunities, as a way of demonstrating the value of a history degree to our current and potential majors.</p> <p>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."</p> <p>Department of History Program Prioritization Category 2.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

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
81	Electronic signage	Initiatives 2.1.4, 2.1.5, 5.4.1, 5.4.2	\$5,000

Brief Justification:

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 by the elevator on the first floor of Coulter, 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.)

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

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.

Strategic Direction 5: Invest in our Core Resources

GOAL 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.

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.

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.).

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
82	Belk 366: Update Computers and Monitors	5.4.1	\$12,000
Brief Justification:			
The computers in this lab are no longer under warranty and need to be replaced to maintain the number of student stations and keep repair costs down which is in line with strategic direction 5.4.1. As these computers failed, we are having to remove student stations which cuts into class efficiency.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
83	Belk 370: Update Computers and Monitors	5.4.1	\$12,000
Brief Justification:			
The computers in this lab are no longer under warranty and need to be replaced to maintain the number of student stations and keep repair costs down which is in line with strategic direction 5.4.1. As these computers failed, we are having to remove student stations which cuts into class efficiency.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
84	Belk 171: Update Computers and add needed infrastructure (power and network)	5.4.1	\$23,200
Brief Justification:			
The computers in this lab are no longer under warranty and will need to be replaced to maintain the number of student stations and keep repair costs down. (Two of these PCs are in machine shop, directly connected to high end machines). 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.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
85	CAT 221: Update existing technology and add a Projector with Instructor Podium	0	\$30,800
Brief Justification:			
The computers in this lab are no longer under warranty and need to be replaced to maintain the number of student stations and keep repair costs down which is in line with strategic direction 5.4.1. As these computers failed, we are having to remove usable student stations which cuts into class efficiency. This budget request also meeting strategic direction 1.5.1 by adding a projector and instructor station makes the classroom more efficient and better use of the facility for teaching.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: Bardo Arts Center/ School of Music

Instructions: One page per item listed on Form 5.

Each justification **MUST** link to at least one specific strategic initiative from the WCU

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
86	Individual Sound Shields for BAC/Music	1.1.2	\$2,500
Brief Justification:			
The Bardo Arts Center hosts many concert performances each year. These include School of Music concerts, Artist in Residence Orchestra concerts, military bands, touring orchestras (e.g. NC Symphony), etc. Individual acoustical shields are now considered standard equipment for concerts as they offer a level of hearing protection to the musicians on stage.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Kimmel School / TIES

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
87	Belk Hallway: Upgrade existing, outdated hallway display monitors.	5.3.1	\$10,800
Brief Justification:			
The existing display monitors are no longer under warranty, have burned-in ghost images. These monitors provide Kimmel School guests the information they need about Kimmel School events and notices. This request is in direct alignment with strategic direction 5.3.1 by eliminating the need to post announcements on paper flyers in the hallway. These monitors are the "welcome" that greets visitors to the Belk building and therefore should give a good first impression.			

VC Priority # _____

Recurring Requests - Faculty

Row Number	Weighted Rank	Priority Rank	Budget Request	Cost	College
1	2.50	High	Renewal and Upgrade of Visiting Lecturer Position (joint request: ANSO, BIOL)	\$ 58,888	Arts & Sciences
2	2.50	High	Perm Lecturer position to replace temp. positon (ENGL)	\$ 48,500	Arts & Sciences
3	2.50	High	TT Chemistry Position (CHPH)	\$ 76,637	Arts & Sciences
4	2.36	High	TT faculty position (CJ)	\$ 80,000	Arts & Sciences
5	2.36	High	TT faculty position (BIOL)	\$ 88,000	Arts & Sciences
6	2.14	High	Instructor for the C3 liberal studies program (COMM)	\$ 59,493	Arts & Sciences
7	1.79	High	2 Full-time faculty positions (HS new degree) (92,000 per position)	\$ 184,000	Health and Human Sciences
8	2.36	Medium	TT environmental faculty, with service to PP#1's NRCM&ES (GNR)	\$ 82,500	Arts & Sciences
9	2.14	Medium	Instructor line to teach liberal studies courses (PSPA)	\$ 54,152	Arts & Sciences
10	2.14	Medium	Etiology Lab Coordinator	\$ 7,100	Health and Human Sciences
11	2.07	Medium	Perm Lecturer position to replace temp. positon T10025 (MCS)	\$ 43,592	Arts & Sciences
12	2.07	Medium	PSY Tenure-Track Faculty Line	\$ 80,000	Education & Allied Professions
13	2.07	Medium	Nurse Educator Program Director	\$ 117,373	Health and Human Sciences
14	1.93	Medium	HS Faculty to teach Community Recreation focus area (PRM)	\$ 79,094	Education & Allied Professions
15	1.86	Medium	ENVH faculty position: Asst. Professor, fixed term	\$ 73,121	Health and Human Sciences
16	1.79	Medium	Visiting Assistant Professorship for STEM disciplines (BIOL, CHPH)	\$ 69,500	Arts & Sciences
17	1.79	Medium	ND/DI faculty position: Asst. Professor, fixed term	\$ 73,121	Health and Human Sciences
18	1.79	Medium	RIBN Faculty	\$ 85,401	Health and Human Sciences
19	1.79	Medium	RTH faculty position: Asst. Professor, tenure track	\$ 79,271	Health and Human Sciences
20	1.79	Medium	Full-time 12 month HS new Degree Program Director	\$ 110,000	Health and Human Sciences
21	1.93	Low	Phy Thrpy Full-time 12 month fixed term faculty position	\$ 95,000	Health and Human Sciences
22	1.50	Low	Interprofessional Education and Simulation Lab Coordinator	\$ 85,401	Health and Human Sciences
23	1.36	Low	AT faculty position: Asst. Professor, fixed term	\$ 73,132	Health and Human Sciences
24	1.36	Low	Brewer Smith Endowed Chair	\$ 115,541	Health and Human Sciences
25	1.29	Low	FNP Endowed Chair - fully funded at 1.5 Million - 9 Month position	\$ 143,000	Health and Human Sciences
26	1.14	Low	Endowed Professorship	\$ 127,775	Health and Human Sciences

Total \$ 2,189,592

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

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
1	Renewal and Upgrade of Visiting Lecturer Position (joint request with BIOL)	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:

Requested with Biology. Shared instructor position. \$42,000 base pay plus fringe (total = \$58,888).

We request to rehire a visiting lecturer who is currently teaching for both Anthropology & Sociology and Biology. The lecturer 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 lecturer has established collaborations with both Biology and English that will allow for student travel to Odorheiu Secuiesc, Romania during the summer to work on excavating a medieval cemetery for which the lecturer is the site field director. The lecturer is also part of a proposed learning community that has a high probability of being supported starting in the fall (supporting initiative 2.2.3).

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."

It is clear that rehiring the visiting lecturer, who was a spousal hire for a one year contract, at the instructor level 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.

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 visiting lecturer 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.

In addition to the reasons cited above, rehiring the lecturer 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 visiting lecturer 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 visiting lecturer at the instructor level supports the university priority to advocate for the financial resources necessary to offer competitive salaries and compensation packages (4.1.1); the visiting lecturer 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.

VC Priority # _____

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

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 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	Make temporary lecturer line permanent	1.2.1, 1.2.2, 1.2.3, 2.1.1, 4.1.1	\$48,500

Brief Justification:

With current staffing, we are able to accommodate the 2014-2015 needs for English 101 and 202 (which require that we offer English 101 for 90% of the incoming class and 202 for 50% of AY 2014-2015's incoming class. However, enrollment trends dictate that we will be unable to handle these expectations for next year's incoming class. We are able to accommodate student need in this area because we were allowed to hire a temporary lecturer AY 2015-2016, but if we lose this position, we will be ill-equipped to deal with a proposed 1800 first-time, full-time freshmen. Furthermore, as a result of our departmental review, it has become, I hope, clear that we need to drop our caps on 101 and 202 from 24 students -- the highest in the UNC system -- to a more reasonable and pedagogically appropriate number, which will result in further setbacks to our ability cover our institutional needs.

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 1.2.2: 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

VC Priority # _____

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

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 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	Chemistry TT Position	1.1.7,1.2.3,1.2.4,1.6.7, 3.2.6,6.3.7	\$76,637

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. Because of an increase in the number of students participating in undergraduate research projects, the teaching position to be a tenure-track position to include research and advising. 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. The ability to offer key gateway chemistry courses is essential to student recruitment, retention, and enrollment in focus areas such as the STEM and Health Science disciplines. And in keeping with the QEP and the department's focus on student engagement, the department needs to have an adequate number of faculty who can engage undergraduate and graduate students in research.

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 TT faculty will increase the research footprint of 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 T/TT faculty in the department will increase the number of research directions within the department, strengthen research collaborations, and serve to increase the likelihood of proposals being both submitted and funded. -dde(11/03/2014)

VC Priority # _____

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

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 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	Tenure Track Faculty Position	1.6.2, 1.3.2, 1.3.3, 1.2.3	\$80,000

Brief Justification:

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.

The following key indicators from Catalytics provide a sense of this disproportionality: (1) CCJ currently has 651 of the 2,226 CAS majors or 26.6% and largest major count by a large margin. (2) In spring 15 we generated 5,153 or 11.2% of 46,129 CAS SCH. This was exceeded only by the Department of English (5,690) and Math & Computer Science (6,216). (3) We conferred 123 of 448 CAS baccalaureate degrees (27.5%) in spring 15. So while the department hosts the largest number of majors, the most degrees conferred and ranks third 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. 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 Dept 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 Dept 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.

VC Priority # _____

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

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	Tenure-track Position in Biology	1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$88,000
<p>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 400 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 to ensure student success while boosting our teaching and research capabilities. Academic advising is especially an area where we have an acute need. We would also potentially be able to hire a spouse/partner of a current faculty member in the College. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. 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. Such hires would support these programs and many others. Particular fields of interest that we would be interested in recruiting from could include animal physiology, bioinformatics, and virology.</p>			

VC Priority # _____

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

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 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	Instructor for the C3 liberal studies program	WCU: 1.2; 1.2.1; A & S: 1; 1.3; 4.2	\$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 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 was also cited for the excessive use of overloads.

The retirement of one faculty member in the C3 liberal studies program in 2010 has never been addressed. In 2011-12 faculty taught four 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 is teaching an additional two sections of the class. Fall 2015 only four overloads are being taught; one lecturer for the class will no longer take overloads.

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 32 sections of the class fall 2015. In addition to all of the overload classes that faculty are teaching there are some 64 additional students in classes that should be considered "overloads."

Fall 2016 the department will offer at least three 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 waiting to take the class. As retention increases and the university grows this backlog will only grow.

Department of Communication Program Prioritization Category 2.

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
7	New Health Science Degree - 2 Faculty	1.1.2, 1.1.5, 1.1.7, 1.2.1, 1.2.4, 1.5.2, 1.6.8, 2.1.5, 2.2.4	\$184,000
<p>Brief Justification:</p> <p>The CHHS proposes the addition of 3 new faculty lines to support the proposed Health Science Degree. One of the lines will need to include an administrative component to manage the major program and this line will need to be started earlier to facilitate the development and implementation of the Major. Two new lines will be required following program approval. The faculty will be required to develop and teach major courses that will integrate core competencies from the health sciences and prevention/wellness with those from business, communications, science/technology and pedagogy in preparation for a range of careers that promote health and wellness across the lifespan. Conservative expectation is for 40 full time students per year, after year 1 the total will be 80 full time students in the Major. The Health Science curriculum is under development, however we expect there will be the need for the development and instruction for 18 three credit hour courses along with advising Majors and supervising engaged learning projects in these tracks. New student credit hour generation is expected to be 4320 SCH. Using the 12 cell matrix this will result in 10.6 instructional positions generated. This represents significant new SCH generation growth for CHHS. In addition, as an interdisciplinary degree opportunity, added credit hours generated from three areas of concentration (26 credits each) will draw on courses from business, communications, science/technology and pedagogy leading to improved retention and growth across WCU.</p> <p>The CHHS proposes the addition of 2 new advisor lines to support the proposed Health Science 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 proposed Health Science 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. Presently, the pre-major programs enroll approximately 780 students with an average of over 750 students since 2012. Enrollments caps in professional programs (primarily created by limited clinical education sites) leave about 45% (350 students) looking for an alternative option. Historical data since 2012 show that the top 50% (175 students) that aren't enrolled into the professional programs have a GPA above 2.8.</p> <p>Program Director - \$85,000 Request \$110,000 Faculty \$70,000 - Request \$92,000 Faculty \$70,000 - Request \$92,000</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Geosciences & Natural 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
8	New TT GNR environmental faculty, with service to PP#1's NRCM&ES	1.1.1, 1.1.2, 1.1.5, 1.6.2, 1.3.2, 2.1.1, 3.2.6	\$81,500
<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. Collectively, the department has about 200 majors today—the programs have all seen steady, high growth (~70) since 2008, adding about 100 majors. In spite of the growth and high ranking in program prioritization, there has been no increase in the number of full-time faculty.</p> <p>Our ability to provide students with high quality experiential learning opportunities (ex. undergraduate research, internships, access to high impact lab & field experiences) is decreased. Immersive, synthetic capstone experiences in NRCM, ES, and Geology commonly exceed pedagogically appropriate caps.</p> <p>This tenure-line position request will seek a new faculty member that will add environmental strength to our department (and University) and enable us to, especially, better support the instructional needs to the NRCM and ES programs. This will help our department's capacity to serve the regions environmental needs (a 2020 goal). GNR's already strong record in research, external funding, and regional collaborative partnerships will be enhanced by this position as well as our ability to provide students with exceptional educational opportunities.</p> <p>The 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. Excerpts from the final report are below. NRCM (Priority Rank-1): The Task Force believes this program is a strong fit for WCU, shows great potential, and is worthy of future investment. ES (Priority Rank-1): The Task Force considers this to be a program of great potential and worthy of future investment. GEOL (Priority Rank-2): The Task Force noted the program's great potential for growth and distinction.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: Political Science and 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 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	Instructor line to teach in Political Science and International Studies.	4.1.1	\$54,152
Brief Justification:			
<p>We struggle to offer the appropriate number of Global Issues and American Government classes. This need is growing as our political science and international studies majors increase in size and the demand for these liberal studies courses grows. As a result, we are forced to hire a number of adjuncts every semester (\$24,000 in adjunct costs annually) --this creates instability in our course offerings, lack of continuity in our program, and poor working conditions for our adjunct faculty. We are requesting a new instructor line to teach liberal studies courses, help advise students in Political Science, and this hire would also help address a faculty hire issue within the college. We have managed existing resources well and we produce more than 1.0 FTE/faculty member. This person would teach 4 sections/semester with each section enrolling 40 students. They would also provide an additional advisor, who would help with both Political Science and International Studies.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Health Sciences / 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
10	Etiology Lab Coordinator	1.1.2, 1.1.6	\$7,100
Brief Justification:			
<p>Health Sciences has an identified and unmet safety issue primarily related to the etiology lab space, equipment, and materials. There is no designated individual responsible for the administration and maintenance of this space related to policies, biosafety issues, calibration of equipment, appropriate disposal of chemicals and waste, and daily maintenance. The primary instructor of this lab is an adjunct. While there are several options to address this concern, the most efficient and cost effective solution to this safety issue is a change in employment status for a current full-time faculty member from 9 month to 10 month with a designated title of Etiology & Environmental Health Lab Coordinator (or another more efficient title). This individual would be responsible for the following tasks: 1) Maintaining Safety Data Sheets and other safety and compliance requirements; 2) Autoclaving microbiologic waste; 3) Inventory, Ordering Reagents, Budgeting; 4) Preparing media and petri dishes; 5) Routine cleaning of microscopes; 6) Coordinating periodic professional cleaning and repair of microscopes; 7) Managing and training a non-work study student position (when available); 8) Preparing materials for the adjunct so that the lab sections are standardized and the burden on the adjunct is commiserate with his/her pay; 9) Developing appropriate policies and procedures; and 10) other duties as assigned. The request is to change a contract length of a full-time faculty from 9 months to 10 months, with a salary adjustment equivalent to one month's pay.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-2017

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 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	Lecturer in Mathematics T10025	1.2.1, 4.1.1, 4.1.3	\$43,592
Brief Justification:			
<p>\$31000 base pay plus fringe. From AY 2009-2010 to AY 2013-2014, total SCH growth in MATH courses has been about 9.9%, with the preponderance of this in lower division courses. We have had no net change in Faculty FTEs AND a net loss of 3-8 sections per year of GTA teaching starting in AY 2015-2016 (this is after subtracting the number of sections of graduate-only courses) due to the elimination of all masters programs (and 11 graduate assistantships) during program prioritization. We are increasingly hard pressed to address liberal studies mathematics and, in addition, we must respond to growth in health sciences and STEM, particularly in the Kimmel School programs. For this academic year, we have a one-year lecturer teaching 8 sections to relieve pressure as well as four part-time adjunct faculty teaching a total of 12 sections. It is clearly undesirable to continue with so much use of adjuncts. The BS MATH 2015-2016 PDP recommends a new faculty line to support this instructional demand. This request addresses 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 MATH was category 2. Graduate MATH was category 3, and thusly eliminated.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CEAP/Psychology

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	Tenure-Track Faculty Line	1.1 & 1.2	\$80,000
Brief Justification:			
<p>The Psychology Department is requesting two tenure track faculty lines. This immediate need is due to several factors. First, the Psychology Department has undergone unprecedented growth in our undergraduate major. We have close to 450 majors. This makes us one of the largest majors at Western Carolina University. It should be noted that our faculty growth has not kept up with the growth of the major. We are seeking additional faculty lines to adequately serve the needs of our growing major. This point is made clear when one considers the FTE generated by the psychology faculty. For the past five years the Psychology Department has generated 25 positions via FTE calculation. However, it should be noted that we currently only have 14 tenured/tenured track faculty members. Additionally, one of these individuals is on phased retirement. Even with our four fixed term faculty members we still fall way short of our FTE generation by almost eight faculty positions. Furthermore, we only have a few adjuncts. This means that our 18 core faculty members are generating almost 26 faculty positions in FTE. Second, we are in the final stages of submitting our proposal for a doctoral program in psychology. The PsyD degree will require additional teaching as well as additional clinical and research supervision from our core graduate faculty. We must insure that we provide a high quality doctoral program while we continue to provide a high quality education to our undergraduate students. It would be very difficult to do this at our current staffing levels. Base salary of 60,000 per faculty line requested.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Nursing / 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
13	Nurse Educator Program Director	1.1.2, 1.2.4, 1.3.2	\$117,373

Brief Justification:

12 Month – Base salary \$91,000 plus 22.97% = \$20,902 + \$5,471 = \$117,373
 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

VC Priority # _____

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

Division: CEAP

Department/Unit: Human Services

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
14	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.</p> <p>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 2016-17

Division: Academic Affairs

Department/Unit: Health Sciences / 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
15	ENVH faculty position: Asst. Professor, fixed term	1.1.2, 1.2.1, 1.2.2, 1.3.1, 2.5.1, 1.1.6	\$73,121

Brief Justification:

The Environmental Health program currently uses 3 adjuncts to teach 32 credit hours (CH) and generating 679 student credit hours (SCH). 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. The request is to hire a full-time, fixed term faculty member in Environmental Health.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Biology and 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 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
16	Visiting Assistant Professorship for STEM disciplines	1.1.1, 1.6.3, 1.6.7, 1.6.8, 4.4.1, 4.1.3, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$69,500
<p>Brief Justification: Students in all STEM disciplines continue to grow yet the 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 exceeding 400 this year, while growth continues in Chemistry and in Forensic Science, in particular. Support for programs such as nursing, engineering, and Liberal Studies are key parts of our mission and our resources including faculty, space, and teaching materials have been stretched to their maximal levels. Student recruitment, retention, and graduation rates ultimately rely on high quality and engaged faculty. The Biology Department and Chemistry & Physics Department are requesting that a position of Visiting Assistant Professor be created. In the last couple of years, we have been fortunate to make hires of excellent tenure-track faculty who bring with them equally well-qualified spouses or partners. At best, we have been able to offer the trailing partner adjunct or lecturer positions. The inability to offer these faculty a satisfactory second position has resulted in the loss of both faculty in one case last year with concomitant loss of program depth and breadth in each of the home departments (GNR and Biology, respectively). The Chemistry & Physics Department hired a tenure-track faculty member last year and the spouse is now a lecturer in Biology. Both are high quality faculty members with great research and teaching records, including their initiation of the Howard Hughes Medical Institute's SEA-PHAGES program this year. This is a two-semester research immersion course for freshmen to give them hands on science experience early to help promote retention of students and encourage them to seek careers in STEM disciplines. The requested new line of Visiting Assistant Professor would allow our departments to ensure student success while boosting our teaching and research capabilities and would provide the new faculty with the support to ultimately seek a tenure-track position. 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.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Health Sciences / 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
17	ND/DI faculty position: Asst. Professor, fixed term	1.1.2, 1.2.1, 1.2.2, 1.3.1, 2.5.1, 1.1.6	\$73,121
Brief Justification: The ND program currently uses 5 adjuncts to teach 42 credit hours (CH) and generating 867 student credit hours (SCH). The DI program uses one faculty member to serve as program director, clinical coordinator, and teach 25 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.			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Nursing / 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
18	RIBN Faculty	1.1.2, 1.2.4, 1.3.2	\$85,401
Brief Justification:			
<p>9 Month position – Base salary \$65,000 + 22.97% = \$14,930 + 5471 = \$85,401 The RIBN program will be in its 7th year and there will be 40+ students in the fourth year of the program. The classes are capped at 25 students and clinical experiences are limited to a 10:1 ratio. The RIBN program continues to grow each year and this second faculty member should meet the need for at least two more years.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Health Sciences / 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
19	RTH faculty position: Asst. Professor, tenure track	1.1.2, 1.2.2, 2.5.1	\$79,271
Brief Justification:			
The Recreational Therapy program has been targeted to have an increase of faculty since 2010. The RTH program currently has 3 full-time faculty (2 tenure line/1 fixed line) teaching 91 credit hours (91) and generating 1477 student credit hours (SCH).			

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
20	New Health Science Degree - Program Director	1.1.2, 1.1.5, 1.1.7, 1.2.1, 1.2.4, 1.5.2, 1.6.8, 2.1.5, 2.2.4	\$110,000

Brief Justification:

The CHHS proposes the addition of 3 new faculty lines to support the proposed Health Science Degree. One of the lines will need to include an administrative component to manage the major program and this line will need to be started earlier to facilitate the development and implementation of the Major. Two new lines will be required following program approval. The faculty will be required to develop and teach major courses that will integrate core competencies from the health sciences and prevention/wellness with those from business, communications, science/technology and pedagogy in preparation for a range of careers that promote health and wellness across the lifespan. Conservative expectation is for 40 full time students per year, after year 1 the total will be 80 full time students in the Major. The Health Science curriculum is under development, however we expect there will be the need for the development and instruction for 18 three credit hour courses along with advising Majors and supervising engaged learning projects in these tracks. New student credit hour generation is expected to be 4320 SCH. Using the 12 cell matrix this will result in 10.6 instructional positions generated. This represents significant new SCH generation growth for CHHS. In addition, as an interdisciplinary degree opportunity, added credit hours generated from three areas of concentration (26 credits each) will draw on courses from business, communications, science/technology and pedagogy leading to improved retention and growth across WCU.

The CHHS proposes the addition of 2 new advisor lines to support the proposed Health Science 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 proposed Health Science 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. Presently, the pre-major programs enroll approximately 780 students with an average of over 750 students since 2012. Enrollments caps in professional programs (primarily created by limited clinical education sites) leave about 45% (350 students) looking for an alternative option. Historical data since 2012 show that the top 50% (175 students) that aren't enrolled into the professional programs have a GPA above 2.8.

Program Director - \$85,000 Request \$110,000

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Physical Therapy / 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
21	Full-time 12 month fixed term faculty position		\$95,000
<p>Brief Justification: When the Doctor of Physical Therapy degree was approved both the Chancellor and Provost signed a commitment to the Board of Governors to support 3 additional faculty positions. Two of those have been allocated but not the third. The department is facing increasing challenges placing students for clinical education experiences for complex reasons that are national in scope including increased number of new PT education programs, increased enrollment at existing programs, and demands on clinical sites for productivity and accountability limiting the number of students they can accept. Our current Academic Coordinator of Clinical Education, Jessica Graning, needs assistance with the increasing demands of her job. The requested additional faculty person would have at least one half of their responsibilities directed towards assisting with clinical education. Additional responsibilities would include helping to coordinate DPT summer programs, providing support to various clinical initiatives including the Balance and Fall Prevention Clinic, supervising faculty/student community engagement projects (e.g., health promotion course) and assisting with classroom and laboratory teaching.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Nursing / 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
22	Interprofessional Education and Simulation Lab Coordinator	1.1.2, 1.2.4, 1.3.2	\$85,401

Brief Justification:

9 Month position - Base salary \$65,000 + 22.97% = \$14,930 + \$5471 = \$85,401

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 2016-17

Division: Academic Affairs

Department/Unit: Health Sciences / 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
23	AT faculty position: Asst. Professor, tenure track	1.1.2, 1.2.2, 2.5.1	\$73,121
Brief Justification: Was on the list last year as a #4 priority. Need to develop a plan in line with the transition to the master's degree that includes a detailed teaching/workload plan. The AT program currently has 4 full-time faculty (3 tenure line/1 fixed line) teaching 96 credit hours (91) and generating 1802 student credit hours (SCH).			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CSD / 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
24	Brewer Smith Endowed Chair	1.1.3; 1.1.5; 2.1.1	\$115,541

Brief Justification:
 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.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Nursing / 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
25	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
Brief Justification:			
<p>The Mary Kneeder 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 # _____

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

Division: Academic Affairs

Department/Unit: Physical Therapy / 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
26	Endowed Professorship	2.1.1., 2.1.3. and 3.2.4.	\$127,775
Brief Justification:			
<p>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.</p>			

VC Priority # _____

Recurring Requests - Staff

Row Number	Weighted Rank	Priority Rank	Budget Request	Cost	College
1	2.29	High	Staff reclassification (SHRA)	\$ 14,440	Hunter Library
2	2.21	High	Mountain Heritage Center museum director position	\$ 89,090	Undergraduate Studies
3	2.21	High	ACE Graduate Assistant Position (Fall, Spring)	\$ 8,000	Undergraduate Studies
4	2.14	High	Full-Time Electrical Design Engineer (Recurring Salary)	\$ 35,000	Kimmel School
5	2.21	Medium	1.0 FTE: Study Abroad Coordinator position	\$ 49,740	Associate Provost
6	2.14	Medium	Graduate student assistant, half-time appointment	\$ 18,107	Honors College
7	2.14	Medium	FYE Admin to Full Time	\$ 22,951	Student Success
8	2.00	Medium	Non-Student Wages	\$ 11,500	Hunter Library
9	1.93	Medium	Research Compliance Coordinator (\$35,000)	\$ 48,511	Graduate School and Research
10	1.93	Medium	1/2 Time Admin Support - Disability Services	\$ 13,000	Student Success
11	1.93	Medium	Graduate Assistant - Disability Services	\$ 9,000	Student Success
12	1.71	Medium	Blackboard Tier 1 Support Positions (fringe)	\$ 30,000	Associate Provost
			Suite201_Academic Advisor (\$32,600 plus fringe of 22.97% plus \$5,471)	\$ 45,559	
13	1.64	Low			Education & Allied Professions
14	1.64	Low	WaLC - Student Wages	\$ 45,000	Student Success
15	1.64	Low	Program Coordinator Position (Administrative Support Specialist)	\$ 44,722	Undergraduate Studies
				Total	\$ 484,620

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

Division: Academic Affairs

Department/Unit: 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	Staff reclassification (SHRA)	4.1.1, 4.1.2, 4.1.3	\$14,440
Brief Justification:			
<p>We plan to work in conjunction with Human Resources to study existing SHRA positions in the library acquisitions unit for possible</p> <p>In addition, we plan to request a restudy of two administrative positions in the Office of the Dean. After careful auditing and reviewing of the jobs performed by these individuals it was determined that these employees are banded at a lower level than they should be for the responsibilities that they currently perform.</p> <p>I am requesting to reclassify these two employees from contributing to journey level.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Undergraduate Studies (Mountain Heritage 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
2	Mountain Heritage Center museum director position	1.2.1, 1.1.6, 1.5.1	\$89,090

Brief Justification:

Over the forty years of its existence, the Mountain Heritage Center has been guided by a series of museum directors whose leadership has shaped and focused the Center's nationally significant, community-based collections, created a unique archive of southern Appalachian oral history and music recordings, and guided the development of award-winning exhibits and programs that have educated and entertained generations of WCU and K-12 students, western North Carolina residents, and visitors to the region. The only museum of its kind in western NC, 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 for WCU students, and in collaborative projects with a diverse array of community partners.

In the past five years, the Center's permanent staff has gone from a total of seven (5 full time, 2 part-time) to four (3 full-time, one part-time), while the number of programs and exhibits have increased. In August, 2014, MHC director Scott Philyaw returned to full-time faculty work, and MHC curator Pam Meister agreed to serve as Interim Director in addition to her curatorial work. Following the successful completion of the MHC's move to Hunter Library in June, 2015, Meister's contract as Interim Director was renewed through June 30, 2016.

The 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 MHC's already reduced staff must now operate three separate venues (collections storage and work areas in HF Robinson, exhibit gallery on the first floor of Hunter Library, and our offices on the second floor of the Library). Additionally, demand for MHC outreach programs and exhibits has substantially increased over the past four months. Finally, WCU's master plan includes the creation of a new visitors' center which will become the MHC's new home. Although this is several years in the future, research and planning for new permanent exhibits must begin now.

In order to fully realize its potential for cross-disciplinary education and community engagement, and to prepare for the next phase of its service to WCU and the region, the Mountain Heritage Center requires a full-time Museum Director.

The request for a Mountain Heritage museum director advances the following strategic initiatives: 2.1.1: 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. 1.1.6: Identify and develop integrated, cross-disciplinary centers/institutes of study and outreach based on curricular focus areas. 1.5.1: Pursue a cohesive, consistent and efficient policy structure to facilitate short-term, educationally based programs, activities and events...

Total cost for the museum director position includes \$81,000 base salary, \$18,605 fringe benefits and \$5,471 health insurance. Comparable director salaries in other UNC system museums include WCU's Fine Art Museum - \$81,000, UNC-Pembroke's Native American Resource Center - \$89,815, NCSU's Gregg Museum - \$114,850, UNC-Greensboro's Weatherspoon Art Museum - \$124,395, UNC-Chapel Hill's Ackland Art Museum - \$140,000.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Undergraduate Studies (Center for Service 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
3	Academic Community Engagement Graduate Assistantship Position (Fall, Spring, Summer)	2.1.3; 2.1.5; 2.2.4; 2.2.5; 2.2.6; 3.1.3; 3.2.4; 3.2.5	\$8,000

Brief Justification:

The proposed Academic Community Engagement Graduate Assistantship will primarily focus on four core areas:

1. Lead the development and establishment of a Service Learning Graduate Fellows pilot program with the intention of increasing the number of SLC designated courses on campus by recruiting graduate students from various departments who can assist faculty with the development of service-learning/community-based curriculum and to support the CLIMB PROGRAM out of Coulter Faculty Commons and the Graduate School.
2. Research best practices and assist with the creation of faculty development/preparation programs designed to expose and advance faculty knowledge on the concepts of service-learning and community-based learning.
3. Develop individual reports based on faculty responses from the Community-Based Activities Faculty Survey.
4. Collaborate with the Provost's Fellow for Academic Community Engagement and serve as an extension.
5. Work with our campus and community partners to foster greater commitment to sustainable and effective programing around active citizenship among WCU students.

These initiatives align with the following strategic directions/initiatives of the WCU 2020 Vision Plan:

- Strategic Direction 2 – Enrich total student experience
 - o SI 2.1.3; SI 2.1.5; 2.2.4; 2.2.5; 2.2.6
- Strategic Direction 3 – Enhance our external partnerships
 - o SI 3.1.3; 3.2.4; 3.2.5

VC Priority # _____

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

Division: Academic Affairs
Department/Unit: The Kimmel School

Instructions: Complete this form for each item listed on Form 3.

Priority Number	Item	Cost
4	Full-Time Electrical Design Engineer	70,000

Brief Justification:

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 was covered last year through lapsed salaries. 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.

Relationship to WCU's Strategic Priorities:

Strategic Direction #3, Goals 3.1 and 3.2. Without the ability to engineer solutions with

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Office of International Programs and Services

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	1.0 FTE: Study Abroad Coordinator position	2.1.6; 1.3.3	\$49,740
Brief Justification:			
<p>Study Abroad Advisor Position: IPS requests a full time Study Abroad Coordinator position starting as soon as possible. In May 2013, IPS's assistant director position was cut due to budget issue. In September 2014, Study Abroad Advisor position was cut for the same reason. The cut of two full time IPS positions has created extremely heavy work load for current staff, and as a consequence quite a few meaningful international activities had to be put off because of short of staff, such as study abroad promotion, international faculty service, international student host family, and not mentioning growth in international programs. Currently, there is only one study abroad staff serving over 10,000 WCU students.</p> <p>In order to fulfil WCU's strategic international initiative and truly develop WCU to be a higher-tier global higher education institution, IPS needs a full time study abroad staff on board urgently. This position will work with Study Abroad advisor to assist with all study abroad related activities and initiatives. It is proposed to be an EPA non-faculty position with annual salary of \$36,000. Adding fringe benefits of 22.97% and health insurance of \$5,471, the total is \$49,740.</p> <p style="text-align: right;">INITIATIVE</p> <p>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.</p> <p>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.</p> <p>Outcomes: Increased enrollment of study abroad; increased interest of faculty's international professional development; increased interests in attending WCU from prospective students</p>			

VC Priority # _____

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

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
6	graduate student assistant, half-time appointment	1.6.1, 1.6.2, 1.6.6, 1.4.1, 1.4.3, 1.4.4, 2.1.4, 4.4.1, and 4.4.3	\$18,107

Brief Justification:

There are several research based questions and initiatives that the Honors College would like to investigate but currently lacks staff support to begin. Having a half-time (20 hours per week) graduate assistant in the office would provide us with the level of expertise needed to get started on directed, short-term, research projects related to our current population, our prospective student population, and our alumni base, with the aim of positively affecting enrollment, retention, quality of experience, diversity, parent engagement, and donor/alumni relations. Graduate assistant candidates could come out of several different programs across the University, as the skill set needed is generalized. The request is made for \$12,500 in salary plus benefits. This request is in direct fulfillment of strategic initiative 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*; specifically parts 1, 2, and 6 regarding data-driven decisions around student profile, ongoing program assessment and allocation of resources to positively affect enrollment, and increasing the diversity of the student body. The request also advances strategic initiative 1.4, *Eliminate barriers to student access through coordinated endeavors with B-12 and community college partners*, specifically parts 1, 3, and 4 related to enhancing communication regionally about the benefits of higher education and the opportunities at WCU. By creating this new graduate assistant position, this request also advances strategic initiatives related to goals 2 and 4; in particular, 2.1.4, *develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity*, and 4.4.1 and 4.4.3, which support scholarship in the Graduate School and provide for additional support in the form of graduate assistantships.

VC Priority # _____

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

Division: Academic Affairs; Student Success

Department/Unit: First Year Experience

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 administrative and/or accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Administrative Assistant Position (1/2 addition)	1.6.2, 2.1.1, 2.2.3, 2.3.2	\$22,951

Brief Justification:

How the request meets the program need.

FYE currently is afforded a half-time position that was hired within the recommendation of the re-organization of Academic Affairs in the spring of 2013 to support program needs in the FYE office effective within the spring 2013 budget process dates. Over the past two years, the FYE office was charged with responsibility for four new or enhanced student success program initiatives: new FYE Summer learning Communities which have moved from 0 to 100 students enrolled by year 2, seeing a 55% enrollment increase between the first and second summer. The new enrollment targets are to again increase by 50%. This one aspect alone justifies our need for additional help. In addition, we have enhanced new targeted initiatives for First Generation College Students (FGCS); new targeted programs for Transfer students; and continue to manage the administration of the first-year student common reading program. Beyond those 'new/continuing' areas of responsibility, the FYE office also has responsibility to sponsor the Chancellor's List Awards event twice per year which is also a major administrative task that would benefit greatly from administrative support. Each of these initiatives involves logistical support that is time-intensive and requires careful attention to detail with responsible follow-up to monitor student participation. Therefore, the FYE office requests our half-time administrative support position be expanded to a full-time position.

How the request meets the Strategic Plan

An administrative support associate will allow FYE 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.

Overview of responsibilities for the position requested:

Some of the added responsibilities include more time needed for traditional office management/support functions such as reception, budget/purchasing, business communications, meetings logistics, calendar and scheduling, etc. [2.1.1]

Other responsibilities involve project management for multiple events associated with First Generation and Transfer student populations; data management to monitor enrollment in summer learning communities.

- Project /program management for student programming /events [2.3.2]
- Data management for assessment, prioritization, and persistence: [1.6.2]
- Logistical support is critical to the successful growth of summer and other new programs. [2.2.3: "...ensuring

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: 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
8	Non-Student Wages		\$11,500
Brief Justification:			
<p>The library currently has two part time employees who work an average of 10 hours a week and are paid an average of \$23.00 per hour. These part time employees have been paid out of lapsed salary. The library could possibly keep up with one part time position with the lapsed salary but it is not certain if we could continue the second position with the lapsed salary. This part time position is requested for the Cataloging department. The position requires special skills and knowledge that cannot be performed by the student workers. The availability of this position on a continuous basis is important in order to make sure that the department has enough staff to process and send the materials to the stacks on a timely bases for the students and faculty use. The timely processing of the items received in the library is important for accessibility.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: Graduate School and Sponsored Research

Instructions: One page per item listed on Form 3.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: *Focusing our Future*. Justification narrative below must:

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
- 2) address outcomes from program prioritization and/or program, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Research Compliance Coordinator	1.2.3, 4.4.2, 6.3.7	\$48,511

Brief Justification: The Research Compliance Officer (RCO) currently has administrative oversight for the Institutional Review Board committee (IRB), the Institutional Animal Care and Use Committee (IACUC), the Institutional Biosafety Committee (IBC), Responsible Conduct of Research (RCR), Conflict of Interest, and Export Control. The sheer scope of this position makes it nearly impossible to give adequate attention to all areas to ensure that they fully meet all federal regulations, provide committee member support, and are responsive to the needs of faculty, staff, and students. In a survey of our peer institutions within the UNC system, it is a standard to have no less than 2 positions dedicated to research compliance. This position would support the RCO in the day-to-day operations of the committee work and enable the RCO to focus on the more complex research compliance issues and the development of the appropriate programming, policies and procedures to ensure a robust research compliance/research integrity program for both funded and unfunded research and scholarship at WCU.

Alignment with the Strategic Plan

Strategic Direction 1; Goal 1.2; Initiative 1.2.3. Incorporate writing & research at all levels of the curricula. T

Strategic Direction 4; Goal 4.4; Initiative 4.4.2. Ensure appropriate institutional infrastructure to support scholarship and research.

Strategic Direction 5; Goal 6.3; Initiative 6.3.7. Develop infrastructure for research and sponsored programs, technology transfer, and commercialization consistent with strategic priorities.

\$3000 start-up funds (computer, furniture)

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Office of Disability Services

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	Part-time Administrative Support Associate	1.6.2, 1.6.6, 2.1.1, 2.1.3, 2.1.4	\$13,000

Brief Justification:

How the request meets program need: ODS currently has 400 students registered with our office. For approximately 325 of our students, we write accommodation letters (average of 4-5 per student) each semester. Additionally, our office provides comprehensive services for all 400 ODS students that include: coordination of accommodations, loan of assistive technology, obtaining texts in alternate format, note-taking support, consultation, referral, academic coaching, coordination of special accommodations (such as ASL interpreters), and accommodated test proctoring. From fall 2013 to fall 2015, the number of tests proctored by our office increased by 165%. Since fall 2014, the number of tests proctored by our office has increased by 25-27% per semester. Each of these tasks/services require time-intensive organization, coordination, and attention to detail. These duties are currently being performed by the Director and Assistant Director of ODS. While we do hire student workers to provide reception duties, many of these tasks cannot be performed by student workers due to the sensitive and confidential nature of the material. Our office has plans to expand our services to increase our capabilities for coaching students (2.1.1) and develop a mentoring program (2.1.4), as well as to increase focus on assessment (1.6.2), faculty training (4.2.1, 4.2.3), and campus-wide diversity and disability awareness and accessibility (1.6.6). With the current workload and administrative support level, it is prohibitive for the Director and Assistant Director to work on such innovations. Responsibilities of the position requested: The administrative support associate would have responsibility for ordering/purchasing, financial data-keeping, business communications, meeting logistics, calendar and scheduling. Additional program responsibilities would include managing assistive technology inventory and check-out procedures; coordinating alternate format text acquisition and distribution; data management for assessment (1.6.2); and coordination of accommodated test proctoring (including scheduling of rooms, proctors, readers, assistive technology, and the exams themselves).

How the request meets the strategic plan: In addition to those previously mentioned, an administrative support associate would provide ODS with the organization and logistical support for the following initiatives: **Goal 1.6** "Attain a student population that balances the University's commitment to access, its responsibility for student success"; **Initiative 1.6.6** "...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".

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Office of Disability Services

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	Graduate Assistantship	1.6.5, 1.6.6,	\$9,000
<p>Brief Justification:</p> <p>ODS serves approximately 400 students each semester, providing intakes, managing documentation, writing accommodation letters, acquiring alternate format texts, loaning and managing assistive technology, coordinating accommodations, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and serving as resources regarding accommodation and accessibility issues. We are planning several additional initiatives such as expanding coaching services and creating a mentor program. A graduate assistant can gain valuable experience and knowledge about academic support services for this population, as well as providing programming assistance, assessment, coaching, and case management services (under supervision). Graduate students from Higher Education Student Affairs, Counseling, and School Psychology would be especially good fits for this department. However, it has been difficult for the department to attract graduate assistants because we have no funds to support them. Having a line of funding would ensure that we had consistent GA's available to enhance their learning and support program initiatives.</p> <p>This would address the following 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 assistantships, 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."</p>			

VC Priority # _____

**Form 4: Recurring/On-Going Budget Request
2015-16**

Division: Academic Affairs

Unit: Coulter Faculty Commons

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
12	Blackboard Tier 1 Support Positions	1.1.4, 1.1.6, 1.1.7, 1.5.2, 1.6.7, 2.1.3, 5.1.1	\$30,000
Brief Justification:			
<p>Students and faculty expect a Learning Management System, for us Blackboard Learn 9.1. The LMS has become integrated with all forms of academic delivery. To date, WCU's Blackboard system has over 13,000 users and hosts approximately 3,000 courses each semester. Of these courses, over 95% are in use each semester. Moreover, according to ECAR data, 56% of WCU students use the LMS in every class, 20% more than at all other institutions reporting to EDUCAUSE. Given this reach, Blackboard is a significant tool for all forms of instruction. Blackboard plays a role in WCU 20/20 plan initiatives 1.1.2, 1.1.4, 1.1.6, 1.1.7, 1.5.2, 1.6.7. This proposal is to convert three existings hourly positions to full-time, which would also support directions 2.1.3 and 5.1.1 as well. This change represents multiple wins: the employees win, moving from hourly to regular; the faculty win, getting better support over more hours; the CFC wins, managing its work-load better; the students win, getting additional training and skills, with better support access.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CEAP/Suite 201

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
13	Academic Advisor Position	1.6.2; 1.6.7; 2.1.3	\$45,559
Brief Justification: To serve more students outside of the current programs, such as secondary education, psychology, parks and recreation, and graduate elementary and middle grades programs.			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: 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
14	Student wages	1.1.3, 1.2.3, 1.2.4, 1.5.2, 1.6.1, 1.6.7, 1.6.8, 2.1.3, 2.1.4, 2.1.5, 2.2.3	\$45,000
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, the WaLC has plans to implement three new initiatives that will further increase student usage and require additional student wages: peer academic coaching for first-generation college students, expanded academic support for summer learning community students, and exam preparation activities for graduate/professional entrance exams. 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 \$45,000 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. Over the past four years, the WaLC has experienced a 60% increase in the number of students using services and a 70% increase in the number of times students have visited for help with writing assignments, course content, and general academic skills. Additionally, the WaLC has proposed implementation of a new Peer Academic Coaching program (fall 2016) designed to foster the success of first-year, first-generation college students.

Advance initiatives 1.5.2, "expand summer school enrollment by 25 percent by 2020," 2.1.3, "align...and consolidate academic support and experiential learning services to ensure interconnected, and efficiently provided assistance," 2.1.4, "develop...mentoring programs that help students develop a sense of personal, intellectual, and professional identity," and 2.2.3, "increase the number of academic living-learning communities that integrate active, collaborative, and interdisciplinary learning experiences." The WaLC supports the expansion of summer school offerings and enrollment by partnering with the Office of First Year Experiences to provide enhanced academic support for summer learning communities. This year, the WaLC and FYE Office collaborated to create a revised job description for the peer mentor positions that were previously housed in FYE. By combining these positions with existing tutoring positions in the WaLC, we are able to align training and assessment activities for these student employees, convey a more consistent message to the students being served, and ensure that these students will continue to utilize WaLC resources into the fall semester and beyond.

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.

Advance initiative 1.1.3, "position WCU as a preferred provider of graduate and professional programs in the greater Asheville-Hendersonville area." Over the past year, the WaLC has absorbed costs associated with the implementation of review activities for students who are preparing to take graduate or professional entrance exams, including the GRE, LSAT, and MCAT. In order to continue these activities in the future, the WaLC needs sufficient funds to compensate the student leaders who organize and deliver these review activities.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Undergraduate Studies (Center for Service 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
15	Program Coordinator Position (Administrative Support Specialist)	2.1.5; 2.2.1-2.2.6; 3.1.3; 3.2.4; 3.2.5; 4.3.2	\$44,722

Brief Justification:

Service-learning as a pedagogy and 'community engagement' as a way of doing university business, are both powerful tools for supporting and operationalizing WCU's 2020 Vision Plan.

The Center for Service Learning is responsible for developing faculty understanding of service-learning as an effective and engaging pedagogy (e.g., GOAL 1.2: core abilities attributed to educative opportunities for students who "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"), providing robust co-curricular opportunities for students (and staff), and cultivating and maintaining our myriad relationships (currently over 120) with the local and regional communities residing in our backyard (non-profits, civic organizations, government agencies, and other towns).

There are four foundational documents/components supporting this proposal:

- The 2020 Vision Plan has a clear emphasis on community development and engagement in our local and regional communities (Strategic Direction #3).
- Additionally, there is an imperative that all of our students will have an "enriched total experience" while at WCU (Strategic Direction #2). While this may manifest in a number of ways, the inclusion, support, and alignment with service-learning pedagogy and practices of community engagement, as methods for meeting these goals, is strong and has been empirically demonstrated.
- The UNC Tomorrow (UNC-General Administration) initiative identifies that the responsibility and mission of UNC institutions is to focus on education, research and scholarship, and public service in the 21st century. The greater purpose in this mission is to proactively anticipate and identify the needs facing our state and in turn, develop and implement responses to those needs. Additionally, UNCGA has developed a set of metrics designed to determine the types, extent, and impact of community engagement and economic development attributed to each UNC institution – this should be in full effect by January 2014.
- The Liberal Studies Curriculum specifically focuses on our aspirations for all WCU students to display the following traits of citizenship: behavior characterized by honesty, integrity, and responsibility; service to others; awareness of and sensitivity to the concerns of diverse people and cultures; and commitment to stewardship of the natural and cultural environment. These aspirations can become realities through a commitment to service-learning and community engagement.
- Americorp Vista program is about building capacity, not sustained engagement/support. We have had an Americorp Vista for six years. We are asking for another one for next year, but typically capacity should be built within three years.

The proposed Program Coordinator Position (Administrative Support Specialist) will primarily focus on three core areas directly related to WCU's 2020 Vision Plan:

1. (SI 2.1.5; 2.2.4; 2.2.6) By way of a partnership with the Student Government Association, the Catamount Service Corp, and OrgSync, a focus on tracking, adjusting, and implementing the newly developed Lily Community Engagement Award Program and build the capacity of this program into a "certified" academic Certification (which would include an integration of academic content and high intensity community engagement).
2. (SI 2.2.1-2.2.6) With our campus and community partners an increase and greater commitment to sustainable and effective programing can be made in order to more intentionally foster active citizenship among students.
3. (SI 2.1.5; 2.1.3; 2.2.1-2.2.6; 3.1.3; 3.2.4) Develop high level service-learning internship experiences (like Tulane's Public Service Internships) whereby these educative experiences would serve as the most robust.
4. (SI 3.3.3) By way of a partnership with Human Resources, an increased awareness (and response) of staff on how to fully utilize the 24 hours of community service leave as this could lead to a very wide and deep influence in our local communities and region.

Indirectly, this will generate a greater emphasis on and opportunity for the Assistant Director's (Jennifer Cooper) responsibility to cultivate community partnerships and relationships (SI 3.1.3; 3.2.4; 3.2.5; 4.3.2). This proposed position will allow the Center for Service Learning to focus directly on enhancing our external partnerships with the greater intention of enriching our students' total experience.

VC Priority # _____

Recurring Requests - Operating Budget

Row Number	Weighted Rank	Priority Rank	Budget Request	Cost	College
1	2.79	High	Base budget utilities adjustment	\$ 15,000	Associate Provost
2	2.64	High	Ad-Astra / Platinum Analytics	\$ 20,000	Student Success
3	2.00	Medium	Professional development funds for Honors College Staff	\$ 4,250	Honors College
4	2.00	Medium	Advising - Community College Outreach	\$ 1,900	Student Success
5	1.93	Medium	Finish Line - Coaches and Application Fees	\$ 3,750	Student Success
6	1.71	Low	UPS shipping fee for international students' admissions packet	\$ 4,500	Associate Provost
				Total \$ 49,400	

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

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
1	Base budget utilities adjustment	1.1.2; 5.1.1; 5.1.3; 5.2.1	\$15,000
Brief Justification:			
<p>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. The number of classrooms and research labs has nearly doubled and additional furnaces were installed to heat and cool the expanded functional space. With expanded programming made possible by these improvements the 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 our utilities costs have increased dramatically; two years ago we ran \$12,000 in the red when fuel costs were very high. Last year 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 at least a decade, and the additional funds needed end up being taken from other budget pools where they are needed. We seek this modest recurring sum of \$15,000 to enable us to cover basic costs of operating our facilities. This is a core resource investment issue; having invested in modernizing the facility, 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.</p>			

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	Platinum Analytics Annual Subscription (3 yr min)	1.6.2, 1.6.7, 1.6.8, and 5.3.1	\$20,000

Brief Justification:

Platinum Analytics is a SaaS solution providing predictive analytics for course scheduling. It incorporates historical, degree audit, student progress and student plan data to present business intelligence that informs the creation of a student aligned course schedule.

Users receive reports, access to data visualizations and ongoing consultation to apply individualized reactions throughout the scheduling and registration periods.

Solution is vendor-hosted.

VC Priority # _____

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

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:

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	professional development funds for Honors College Staff	4.2.(1-5)	\$4,250
<p>Brief Justification: Four of the five Honors College staff members are new or within two years of hire into the Honors College. All of our staff require professional development opportunities in the larger, national conversation regarding educational objectives for gifted and talented students, and advising (three of our staff members serve as academic advisors). Furthermore, professional development opportunities for our staff will increase the profile of the Honors College at WCU regionally and nationally; and likewise, professional development for our staff is essential for continuous improvement and credential building. Former Dean, Brian Railsback, had requested recurring funds for staff development last year and these funds were ranked highly during budget prioritization but ultimately not funded. We have calculated our renewed request to meet a minimum allowance of one conference per staff person per year. This request is in directly fulfillment of strategic initiative 4.2, <i>Ensure professional development opportunities for all employees</i>, all parts (1-5) are addressed.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Advising 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	Community College Outreach	1.1.2, 1.1.7, 1.4.4, 1.5.4, 1.6.3, 1.6.6, 1.6.8, 2.1.3	\$1,900
<p>Brief Justification: Outreach can increase the number of transfer students at WCU Purpose: Community College outreach will allow for Professional Advisors to visit top feeder community colleges for WCU and meet with potential transfer students. This will increase a seamless transition to WCU as well as potentially increase the number of hours taken at WCU when students transfer as a result of reducing the assumption that students need to complete an Associate's Degree prior to applying to WCU. This interaction can also promote students enrolling at WCU in a summer term initially to transition into our campus environment. Visiting and providing information/marketing materials will inform our community college feeders about the various educational opportunities that exist at WCU and foster relationships for future engagement. This includes materials to be used at outreach events as well as travel expenses.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Advising 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
5	Finish Line	1.4.4, 1.6.6, 1.6.8, 2.1.3	\$3,750
<p>Brief Justification: Offsetting the cost of reapply to WCU can provided incentive fore former students to return Purpose: The Finish Line is a degree completion program for students who did not finish their bachelor's degrees. Application Fee (30 applications * \$65) \$1350: Financial support for students in waiving their application fee can increase the opportunity for them to enroll at WCU due to a reduction of initial cost. I propose that offsetting the cost of returning students is warranted to improve the lives and futures of those students. The application fee can be waived for those students who are eligible for the program. Stipend for Coaches (6 coaches per 5 inishLine students X \$300) 1800: Coaches would meet with students enrolled in the program 3 times each term. Coaches would assist studnts with communicating and connecting with campus resourses to ensure degree completion. Coaches would assist studnts in overcoming barriers for returning and be an advocated for student success. Coaches would also log notes into GradesFirst.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Office of International Programs and Services

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	UPS Fee for admission packets	2.1.6; 1.3.3	\$4,500
Brief Justification:			
<p>UPS fee for admissions packets: International applicants, undergraduate and graduate, pay application fees to Admissions and Graduate School directly. IPS does not receive any application fee, but must pay UPS fee for international students' admission packets. In 2014-2015, IPS spent \$4,420 on UPS for 135 international applicants (12 graduates and 123 undergraduates). The UPS fee makes the limited IPS operation budget even tighter. IPS has asked Admissions and Graduate School to share the cost, but was told that they are not able to do so.</p> <p>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.</p> <p>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.</p> <p>Outcomes: Increased enrollment of study abroad; increased interest of faculty's international professional development; increased interests in attending WCU from prospective students</p>			

VC Priority # _____

University-Wide Requests

Row Number	Weighted Rank	Priority Rank	Budget Request	Cost
1			Sophomore Year Enhancement Initiative	\$ 28,500
2			LED Projection for the Ramsey Center	\$ 64,836
3	2.86	High	Increasing the raise for promotion to Associate and Promotion to full professor by \$3000/promotion.	\$ 105,000
4	2.36	High	Recurring Payroll Funding - moving faculty/staff off of summer funding	\$ 300,000
5	2.21	High	Equity adjustments for faculty and staff salaries - cost as determined through HR	
6	2.29	Medium	Request for adjunct support for ongoing enrollment growth	\$ 200,000
7	2.07	Medium	Develop and Fund a plan to upgrade all lecturers to instructors over the next three years.	\$ 123,230
8	2.07	Medium	Clinic Electronic Medical Records System Recurring	\$ 6,083
9	1.93	Medium	Increase Chancellor's Travel Fund	\$ 50,000
10	1.71	Low	Summer 2017 Undergraduate Research Program, 15 student-faculty teams for 8 week summer program and including a recruitment component for incoming students.	\$ 140,000
11	1.71	Low	Facility Operation Supplies/Services	\$ 20,000
12	1.64	Low	Ad-Astra Option 1 (with Platinum Analytics)	\$ 20,000
13	1.36	Low	Clinic Video with Intelligent Video Systems, (\$120,000 - 40,000 for CEAP/PSY)	\$ 120,000

Total \$ 1,177,649

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Political Science and Public Affairs

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	Increase the stipend for promotion by \$3000 for each faculty promoted	4.1.1; 4.1.3	\$105,000
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 35 promotions/year).			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

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	Budget Request	Strategic Initiative(s)	Cost
4	Salary Funding - moving faculty and staff off of summer funding	4.1.1; 4.1.3	\$300,000
Brief Justification:			
<p>With the changing requirements of NC GAP, WCU will see a definite reduction in summer session revenues. Many areas currently have salaries coded to this fund source. In anticipation of a summer revenue reduction, we need to secure alternative recurring funding for those salary lines. This request is in accordance with Strategic Initiatives 4.1.1 and 4.1.3. Initiative 4.1.1 states that we will "advocate for the financial resources necessary to offer competitive salaries and compensation packages." This request holds to that objective, as we stand to lose some of the fund source that currently supports these salaries. This request does not add to their current compensation, but it seeks to secure recurring funding that will provide job security to the positions currently coded to summer revenue lines. Initiative 4.1.3 states that we will "develop and implement strategies for retaining high-performing employees with competitive salary adjustments and compensation packages...". This request holds with that initiative not by offering additional compensation, but by securing access to ongoing funding at their current rate of pay. **It is worth noting that there is also more than \$700,000 in salaries coded to summer amongst the colleges. This amount is not included in the above request and will continue to be paid out of the colleges' summer session revenues.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Equity adjustments for faculty and staff salaries - cost as determined through HR	4.1	tbd
Brief Justification:			
University-wide goal of adjusting faculty and staff salaries closer to market rates, as needed to <i>attract, reward, and retain the highest quality employees.</i>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Political Science and Public Affairs

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
6	Request for adjunct support for ongoing enrollment growth	2.2; 4.1	\$200,000
Brief Justification:			
To fulfill our educational mission in the face of ongoing enrollment growth.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Political Science and Public Affairs

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
7	Develop and Fund a plan to upgrade all lecturers to instructors over the next three years.	4.1.1; 4.1.3	\$123,230

Brief Justification:

Since 2005, WCU has added continent full-time faculty – many of them Lecturers at .80 FTE --in order to provide instruction for a growing student body. They represent a group of very effective teachers who carry heavy loads in our Liberal Studies and gateway courses. Lecturers were originally envisioned as a way to convert many of our long-term adjuncts to full-time positions. The initial pay – \$27,000 with benefits – has not changed dramatically since then due to stagnant faculty pay. At this level, we are having extreme difficulty recruiting for these important positions. In the last three years, we have seen increasing numbers of our term faculty members leaving WCU to take similar position – even within the UNC system – at significantly higher pay. Our institutional interests are served by recruiting and retaining the best possible contingent faculty and provide them with salaries that reward their important contributions to our mission and to our students. We propose a plan that will convert all Lecturers to Instructors over the course of three years. This will aid student retention by providing a more stable faculty. It will also compensate term faculty at a level that recognizes their effectiveness and professional accomplishments. Finally, it will allow Departments to distribute the increased service load created by a growing student body.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: CEAP/Psychology

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
8	Clinic Electronic Medical Records System	1.2.1;1.2.3;1.4.2;3.2.1;3.3.1	\$2,495
Recurring Cost			\$3,588
Brief Justification:			
<p>Implementation of an Electronic Medical Records (EMR) system in the McKee clinic will help to meet a variety of imperative needs as it relates to HIPAA compliance, communication among graduate student and faculty, training, and supervision. EMR systems are vital to meeting the current needs and requirements of HIPAA regulations. The primary purpose of an EMR system would allow the McKee Clinic to function securely under HIPAA requirements, while also providing appropriate services to WCU students and the community. This system will provide faculty with the ability to effectively communicate with one another, document and store private information (i.e., personal/identifying information, medical records, psychological reports), and allow faculty and supervisors to effectively track and monitor graduate students services and documentation exceeding the department's current abilities. This system will increase our ability to serve WCU and the community more effectively and efficiently under current laws and regulations. The use of this system will also assist in recruitment of graduate students interested in our programs and allow the Psychology Department to increase its ability to offer services and supervision needed for a Psy.D. program. With the ability to monitor, document, and communicate with students within a secure EMR system the McKee Clinic/Psychology Department can also expand its service to the Asheville area and adequately meet the needs of a Biltmore branch. Initial set-up cost per unit is \$2,495 with on-going annual costs of \$299/month (\$3,588 annual cost).</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department / Unit: Political Science and Public Affairs

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
9	Increase Chancellor's Travel Fund		\$50,000
Brief Justification:			
<p>Given a professionally active faculty and demanding requirements for tenure and promotion. The Chancellor's Travel Fund is important to faculty members across the University who use grants from the Fund to subsidize travel for professional conference presentations. It is also important for Departments in that travel and conference costs have risen dramtacially at the same time departmental budgets have been reduced. The Chancellor's Travel Fund Committee received many request each year and cannot fully fund faculty conference presentations. This request asks for additional investment in the Fund with the goal of eventually fully funding one conference presentation for each faculty member each year.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

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:

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Summer 2017 Undergraduate Research Program, 15 student-faculty teams for 8 week summer program and including a recruitment component for incoming students.	2.1.(1-5), 2.3.2, 4.4.2, 4.4.3, 4.5.2	\$140,000
Brief Justification:			
<p>As a University-wide priority, the Honors College advocates for advanced budget planning to support a 2017 Summer Research Program that will include faculty and students from across campus. The 2016 Summer Research Program is being funded as a pilot with approximately 10 faculty-student partnerships and a cohort of approximately 5 incoming first-year students. Using the 2016 pilot to guide planning, this budget request would fund approximately 15 faculty-student partnerships and a cohort of approximately 8 incoming first-year students. The University's Summer Research Program meets many of the strategic initiatives including 2.1, <i>Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness</i>; in particular parts 1-5 speak to academic excellence, student recruitment, academic rigor, experiential learning, and formalized mentoring. Strategic initiative 2.3, <i>Instill pride in the University through more visible recognition and celebration of institutional achievements and traditions</i>, 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, <i>Adquately support scholarship and creative activities ...</i> and <i>Create an environment in which the primary role of faculty as teacher-scholars is recognized and valued</i>. Each of these goals, specifically 4.4.2 and 4.4.3 and 4.5.2, address building institutional infrastructure for scholarship and research.</p>			

VC Priority # _____

**Form 4: Justification: University-Wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: WCU Biltmore Park

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	Facility Operations Supplies/Services	WCUSP 3.2.3 BPSP 5.1	\$20,000
Brief Justification: As the Biltmore Park Instructional Site becomes operationalized there is a significant need for additional funds for regular operating expenses that are not covered by the current budget or elsewhere at the institution. These includes janitorial supplies, bathroom supplies, light bulbs, signage additions, furniture and equipment repair/replacement, window cleaning, carpet cleaning, minor repairs, and a/v repairs/replacement.			

VC Priority # _____

Form 4: Justification: University - Wide Initiatives 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
12	Platinum Analytics Annual Subscription (3 yr min)	1.6.2, 1.6.7, 1.6.8, and 5.3.1	\$20,000
<p>Brief Justification: Platinum Analytics is a SaaS solution providing predictive analytics for course scheduling. It incorporates historical, degree audit, student progress and student plan data to present business intelligence that informs the creation of a student aligned course schedule.</p> <p>Users receive reports, access to data visualizations and ongoing consultation to apply individualized reactions throughout the scheduling and registration periods.</p> <p>Solution is vendor-hosted.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: CEAP/Psychology

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
13	Clinical Video System	1.1.3	\$120,000
Brief Justification:			
The Psychology Services Clinic has been searching for a Clinical Video System that meets the clinical and instructional needs, legal requirements, and is functional and usable for the faculty, staff, and students. Other units across campus, including CHHS and the Counseling Center desire the same system. As a joint project with IT, we propose the campus support the purchase of this system.			

VC Priority # _____