

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

Division: Academic Affairs

Department/Unit:

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

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

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

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

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	Biltmore Park Nsg Lab Equipment	1.1.2,1.1.3,1.2.2,1.3.2	\$48,464
Brief Justification:			
<p>Alaris IV Pumps, IV Poles, Patient Monitor for Vita Sim, Kangaroo Enteral Feeding Pump, Lifepak 12 Defibrillator, IV Arm Trainer, Welch Allyn CP100 12 Lead ECG, Medication Cart - This equipment request for Biltmore Park Skills lab will allow us to have adequate equipment on both campuses and eliminate the need to transport expensive, breakable equipment 120 miles round trip. It will also give us the flexibility to schedule lab experiences based upon curriculum sequence rather than availability of equipment. 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).</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ BIOL

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	Purchase a -80 freezer	1.1.1, 1.1.2, 4.1.1, 4.4.1, 4.4.2, 4.4.3, 5.1.3	\$14,000

Brief Justification:
 This is an item that is not supported under most granting agencies and is viewed as basic research infrastructure; we have lost four such units to age and mechanical problems in the last six years and our operating and E&T budgets are not sufficient to replace such a high cost item; such a unit would support interdisciplinary research efforts, including in the health-related fields and ecology and environmental science (e.g., storage of DNA and biological materials); such a freezer unit would also help in recruitment of high quality faculty in molecular biology disciplines; STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. This would be an item of direct value to Chemistry & Physics and could be shared. 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". Such a purchase would help students in numerous majors by maintaining high quality materials for temperature-sensitive lab exercises in cellular and molecular biology (e.g., BIOL 140, 240, and 333).

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: Highlands Biological Station

Instructions: One page per item listed on Form 1.

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1) include 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	Refit HBS course vans: seat belts and seating	1.1.1; 1.1.2; 4.4.2; 5.5.5	\$4,000

Brief Justification:

We have Ford two vans that are heavily used by HBS courses. By design HBS summer and fall courses are field-intensive, with almost daily field trips to sites in Macon, Jackson, Swain, Clay, and Buncombe Counties, among others. These vans are not presently equipped with sufficient seat belts for every student passenger. Student safety would be greatly improved if every individual had access to a seat belt, and we seek funds to retrofit the vans for that purpose as well as to add an additional seat row to one of the vans that is presently only able to accommodate 7 passengers; the other van is already equipped to seat the maximum allowable 11 passengers. These improvements represent an important means by which we help fulfill the educational need of our state and region (strategic direction no. 1) considering the heavy usage these vehicles see for student class transport.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: College of Health & Human Sciences / Hlth Sci

Instructions: One page per item listed on Form 1.

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***Vision: Focusing our Future*. Justification narrative below must:**

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Update Emergency Medical Care Equipment	1.1.1, 1.1.7, 2.1.6	\$4,800

Brief Justification:

Multi-media Computer: EMC rated as Category #1 in Program Prioritization. It was the first EMC BS program in the country and is highly regarded as a program-of-choice. The program serves over 150+ distance students as well as 50+ residential juniors and seniors majors. The distance program is also highly regarded among military students. EMC has significantly contributed to enrollment growth. In recent years, the residential program has also contributed to our international diversity working with students from Saudi Arabia. The program has a high pass rate on their licensure exam as well as job placement and admission to graduate school. The program makes robust use of the Blackboard system, particularly for distance students. Recorded lectures and other media materials have been developed over the years, but are in need of updating. The one computer available to the program dates back seven years and is unable to adequately support current software. It is also extremely slow, which is a major burden on faculty time. With the availability of lecture capture and simulations available in the new HHS building, the program would like to expand their ability to make use of these new media options. Our request is for one multimedia computer.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ COMM

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Critical CAT Television Studio computer replacement of 2007-8 machines	5.4 5.4.1 5.4.2	\$23,988

Brief Justification:

The Center for Applied Technology (CAT) Television Studio currently has three Mac Pro towers and one MacBook Pro laptop that serve as video ingest/editing machines and teaching stations. High Definition video editing has a strict baseline specification that is required for easy footage handling and timely editing of projects. The computers that are currently in use are well beyond their prime and were originally specced to handle primarily Standard Definition video. As such, they do not meet the speed requirements for current software and High Definition video, nor can they be upgraded any further. The MacBook Pro positioned at the producer's console is a 2008 model. Two of the Mac Pro towers used for editing are from early 2007, and the third, which is the primary video ingest/edit machine, is from early 2008.

Apple has recently redesigned their Mac Pro computers to be incredibly videocentric. The processors and video cards are designed for uncompressed High Definition and 4K video editing and should have enough speed and power to serve the students needs for at least five years. The redesign of the Mac Pro computer will require the purchase of additional peripherals that will allow a full integration into the current workflow without loss of compatibility and capabilities. The cost of such peripherals is included in the package price above.

The lack of modern High Definition capability was cited two years ago in the February 2012 Department of Communiation 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."

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ BIOL

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	Purchase a fluorescence microscope for teaching and research with students	1.1.1, 1.1.2, 4.1.1, 4.4.1, 4.4.2, 4.4.3, 5.1.3,	\$55,000
Brief Justification:			
<p>Our operating and E&T budgets are not sufficient to replace such a high cost 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; 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. The department currently has older fluorescent microscopes lacking the modern features needed for contemporary research.</p> <p>GOAL 5.1: Implement sustainable funding models to ensure fiscal stability.</p> <p>Initiative 5.1.3: Develop and implement processes to identify resources for reallocation and reallocate such resources to areas with demonstrated/potential growth, capacity for revenue generation, and critical strategic need.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2014-2015

Division:

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Renovate surveying/drafting lab to create multi-purpose labs	Strategic Direction #1, Goals 1.1 and 1.2.	\$40,000
Brief Justification:			
We propose to refurbish and renovate the Surveying Laboratory (Belk 263) to accommodate more students and enhance its functionality. The intent is to accommodate up to 50 students (this will require renovations, including reversing the swing of the doors at the hallway entry to the room, new power drops along the external walls of the room, and new display options), and extend the functionality of the room to accommodate larger groups of students in a variety of laboratory instructional activities (e.g., Materials and Methods, Statics and Strength of Materials). This project will support program growth and address improved efficiency. We currently have sections in the Freshman level courses that exceed available spaces, and this challenge will become acute as these students progress through the curriculum.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request (2014-2015)

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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Two (2) ScanPro 3000 microform reader/scanners	2.1.1; 4.4.2	\$25,000
<p>The current number and age of microform readers are inadequate for the use and numbers of items we have in this format. We have one ScanPro 2000 and a second unit on order. However, the older Cannon microform readers are no longer being upgraded with the newest software. One unit no longer prints. Another machine we have is difficult to use and students will avoid it if at all possible. Recurring library funding is inadequate to maintain the necessary replacement schedule. Purchasing additional units is required to meet demand, especially for those degree programs that rely heavily on the content in these formats for their research, teaching, and scholarship. This directly supports Initiatives 2.1.1 and 4.4.2 by maintaining the library's excellence in its core services and providing basic infrastructure supporting scholarship and research.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	School of Music: Three Teaching Carts for CO 351, 375, 358	1.1.2, 5.4.2.	\$6,600
Brief Justification:			
<p>The School of Music has spent this year's ET funds to upgrade switching units in our teaching carts in Coulter and Belk to enhance their performance. We now propose purchasing three new teaching carts to replace the overly large plywood carts currently in use. The current carts are hard to reposition and can not be configured in such a way as to allow the professor to manipulate items on the cart while still facing the class. We recently upgraded the cart in CO 357, and this has proved to be a much more effective platform for teaching than the current carts.</p> <p>Initiative 1.1.2. The increased functionality will enable us to better serve our students. Even while in school, these students contribute to the cultural life of the university and the region through their performances. Their skills and knowledge will be enhanced by enabling teachers to use currently available educational technology more efficiently.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

***Vision: Focusing our Future*. Justification narrative below must:**

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	School of Music: 3 to 17 Essex EUP123S studio upright pianos at \$5520 each	1.1.2, 1.6.3	16,600 - 93,840
Brief Justification:			
<p>The School of Music has 17 non-specialized practice rooms for music students, only 14 of which are equipped with pianos. The condition of the current 14 instruments is poor: some are very old, badly worn, and nearly impossible to keep in tune. The Essex EUP123S studio upright piano model is recommended by the Steinway Piano company for this use, and would count as "Steinway pianos" in our long-term goal of establishing Western Carolina as an All-Steinway School (a prestigious designation that we would be the first school in the UNC system to attain).</p> <p>INITIATIVE 1.1.2: Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following: Position and market WCU as the cultural heart of Western North Carolina in the creative arts. Upgrading the quality of pianos in the music practice rooms will help the School of Music to recruit students. Unlike electronic technologies, these instruments, if well maintained, have a service life of more that is measured in decades rather than years.</p> <p>INITIATIVE 1.6.3: Expand efforts to recruit students in programs associated with the curricular focus areas. The current condition of our practice room pianos is a source of frustration for music students and often the source of criticism from prospective students on audition days. Prospective students warm up for their auditions in the practice rooms in which these instruments reside, so they see this equipment more immediately and more intimately than teaching carts and other such equipment. If the condition of these pianos suggests that the university doesn't particularly care about the quality of their experience as music students, this may contribute to a choice to go elsewhere.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ 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
11	Upgrade and increase capacity of GNR GIS lab	1.2.3, 1.3.2, 1.1.2, 2.1.1, 5.4.1	\$31,000
Brief Justification:			
<p>The GNR GIS Lab contains computers of different vintages and ages; several don't run software adequately. Six different GNR courses are taught in this lab, included high-tech geospatial courses that provide our students with excellent academic and career skill sets.</p> <p>In addition, the 22 computer stations should be increased to 26 stations, thereby increasing teaching capacity in bottleneck courses (especially Geog. 221).</p> <p>Students in the Natural Resources Conservation & Management and the Environmental Science Program both have required courses in this lab. Both program are categorized as Priority 1 in the Program Prioritization process. A high functioning lab, with some increased capacity, is important to program quality and growth.</p> <p>At a cost of about \$31,000, 26 new computers could be purchased along with furniture and computer ports for the 4 additional computers. If the 22 older computers weren't replaced, that would mean 5 different models of computers would be in the lab, which is not good for students, faculty, or IT. Most of the older computers are adequate and could be repurposed in other areas as needed.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division:

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 administrative and/or accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Create a mechanical engineering lab CAT 219/220	Strategic Direction #1, Goals 1.1 and 1.2.	\$30,000
Brief Justification:			
<p>The Engineering and Technology (E&T) department produces graduates who are ready to enter the job market and are equipped with theoretical and practical knowledge needed to solve real-world problems that improve lives. In order to instill students with practical lab skills and methods for testing solutions to real-world problems, the department needs up-to-date laboratory facilities. In recent years, lower level enrollment in Engineering & Technology has seen a dramatic increase. For example, enrollment in ENGR 199, the required introductory engineering course for freshman in Engineering and Technology programs, has more than doubled from 2012-2013 to 2013-14. This increase in enrollment has put a strain on the availability of lab space. The enrollment increase also indicates an increase in the enrollment of the new BSE program. We currently have 30 students enrolled in the BSE-Mechanical Engineering program, but we do NOT have a mechanical engineering lab. A mechanical engineering lab has to be created to offer the courses and labs for this new program.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: Program for the Study of Developed Shorelines

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	Software upgrade for Ground Penetrating Radar unit	1.1.2:3, 1.1.6, 3.1	\$4,960
Brief Justification:			
<p>The Program for the Study of Developed Shorelines maintains WCU's only Ground Penetrating Radar (GPR) unit. This device is used to provide high-resolution pictures of the subsurface in a wide variety of settings. At PSDS, we use the device for scientific investigations of coastal sediments, beaches, and wetlands. We assist in the use of the GPR for multiple University and local partners for a variety of service and educational projects. In particular, we have worked closely with the EBCI using the device for archaeological studies, primarily of local mound structures. We used the GPR along with several students to conduct a major reserach project looking for buried cannons at Fort Sumter National Park. The GPR has been used at WCU to assist the following programs Geology, Natural Resources, Chemistry and Physics, Environmental Sciences, Anthropology and Sociology, Forensics, and the WCU Cadaver Dog Training Program. Community groups that have partnered with and benefited from GPR research include the National Park Service – Fort Sumter and Fort Moultrie National Monument; Cashiers Historical Society, Native American Cultural Sites Preservation Project; Land Trust for the Little Tennessee; Eastern Band of Cherokee Nation; Clay County Communities Revitalization Association; Jackson County Cemetery Board; the Macon County Cemetery Board; and the Town of Franklin, NC. Muttiple student theses have resulted from the use of this equipment. The upgrade requested is critical to keep the GPR functioning. The software upgrade will allow us to continue to process GPR images on all university computers. The current version we have will no longer run on the version of Windows supported by WCU. The additional antenna will allow greater penetration into Earth enhancing our ability to explore features like local, Native American mound structures. The GPR allows us to fulfill WCU strategic initiatives providing for local and regional environmental science leadership and collaborative work with local partners. In addition, the GPR unit is utilized in coursework and for student research in four Category 1 programs at WCU.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
(2014-2015)**

Division: Academic Affairs

Department / Unit: Hunter Library

Instructions: One page per item listed on Form 1.

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Vision: Focusing our Future. Justification narrative below must:

- 1) include 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. 1.1.3)	Cost
14	ADA Compliant Reference Desk	1.1.4; 3.2.3	\$35,000
Brief Justification:			
<p>ADA compliant reference desk will be a more approachable and usable service point. In 2013, 70% of the reference interactions at our central service point were face-to-face in the building. The new desk would accommodate all points of access to our reference desk services including chat, phone, and face-to-face research assistance. The service point would be easy to approach for everyone, including those with disabilities. It will also be more ergonomic for RIS staff who often spend 2-4 continuous hours working at this service point. The new service point is part of the library's strategic plan, Initiative 1.1.3: Deliver excellent, accessible research assistance and instruction in order to facilitate successful writing and research experiences for students across the curricula, on the Cullowhee campus and other venues, including Biltmore Park and distance education programs. (20/20: Goal 1.2 and associated initiatives: 1.1.4; 3.2.3)</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: CEAP - HUMAN SERVICES

Instructions: One page per item listed on Form 1.

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- 1) include 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	PRM: Stand up paddle boarding equipment for 12	1.3 Experiential Education	\$9,000
Brief Justification:			
Purchase paddleboards and paddles for new course			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 1.

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- 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	Instructional Equipment for Forensic DNA Typing Course	1.2.4, 1.2.3	\$17,000
Brief Justification:			
<p>The requested equipment is needed for high quality advanced instruction in forensic DNA typing methods.</p> <p>Requested equipment includes two Eppendorf thermomixers, three Eppendorf MiniSpin centrifuges, six Fisher Scientific fixed-speed mini centrifuges, and six Fisher Scientific digital vortex mixers, which would be used in Forensic Biology (BIOL 422/522) and Forensic Science research labs. The request fulfills Strategic Initiative 1.2.4 by enhancing the core abilities of our students and Strategic Initiative 1.2.3 by incorporating improved research capabilities for our students. The requested equipment is necessary to train students properly in preparation for a job in a crime laboratory or other molecular biology-based career.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: College of Health & Human Sciences / Hlth Sci

Instructions: One page per item listed on Form 1.

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Vision: Focusing our Future. Justification narrative below must:

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- 2) address outcomes from program prioritization and/or program, administrative, accreditation review.

Priority Number	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
18	Microscopes (3)	\$9,000
Brief Justification:		
<p>Program: Environmental Health: EMC rated as Category #2 in Program Prioritization. The program has a high job placement rate, particularly with the Public Health Service as well as a high admission rate to graduate school. Dr. Brian Byrd has developed an increasingly well regarded research program in medical entomology. His work related to mosquito-borne diseases has been recognized in the region, the state, and nationally. Dr. Byrd has been diligent about seeking out a variety of grant-funded and donated resources of both equipment and supplies. He has worked with a variety of colleagues and made an ongoing commitment to undergraduate research. Our request is for three advanced microscopes to support both research and teaching.</p>		

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: Graduate School and Research

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	Seed funding for grant development	6.3.7 and 4.4.2	\$50,000
Brief Justification:			
<p>Strategic Direction 6: Garner Support for the Vision 6.3.7: Develop infrastructure for research and sponsored programs.</p> <p>Strategic Direction 4: Invest in our People 4.4.2: Ensure appropriate institutional infrastructure to support scholarship and research.</p> <p>Seed money to support time, travel, equipment needs of individual researchers</p> <p>Support emerging researchers in proposal development (e.g., preliminary data collection, pilot studies, statistical analysis, external expertise)</p> <p>Support interdisciplinary research initiatives leading to grants funding</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: ANSO

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	Osteometric tools	1.3.2	\$8,000
Brief Justification:			
The overriding justification is the continued growth and demand of the Forensic Anthropology Program. As an exclusively undergraduate program Forensic Anthropology has focused student research as a program strength. To facilitate and promote student research quality state of the art equipment(osteometric tools) is a necessity. (1.3.2)			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: Interdisciplinary Science (Biol/Chem/For Sci/Sci Ed)

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	Bioinformatics server	1.1.1, 1.1.2, 4.1.1, 4.4.1, 4.4.2, 4.4.3, 5.1.3	\$12,000

Brief Justification:

Genomics is a \$15 billion dollar industry and growing; analysis of genomic data (based on DNA sequences) is fast becoming a necessary skill for biology graduates. A dedicated bioinformatics server would provide highly effective infrastructure support for most STEM classes, including bioinformatics, systematics, genomics, forensics, environmental and health sciences, and more. Such a resource would also enable students to develop durable, transferable, and highly marketable skills in computational data analysis; it would foster an environment of complex problem solving; and it would support competitive, fundable research for both students and faculty. Bioinformatics is a growth industry with enormous potential for properly-trained WCU students. This server would primarily serve Biology and Forensic Science, both of which received a "2" on Program Prioritization and the former which serves many majors, including hundreds of STEM majors per semester.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: 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
22	CEA (Comission on English Language Accreditation) fee for IEP	2.1.6	\$9,750
Brief Justification:			
<p>2.1.6: Expand international experiences for all WCU students through such strategies as increasing study abroad opportunities, developing exchange programs with international universities; recruiting a sizable international population to WCU, and enhancing global awareness components of existing curricula.</p> <p>Outcomes: In order to attract additional international students to WCU campus, International Programs and Services Director and staff must engage in active recruitment at recruitment fairs and regional, national and international conferences, including NAFSA and AIRC. During the 2014-15 year, IPS staff plan to attend recruitment fairs in Brazil, Peru, and China. In addition, the US Dept. of State requires that Intensive English Programs seek accreditation with an IEP-accrediting agency, of which the CEA is the leader. Obtaining CEA accreditation will put IEP among the major IEPs in the US and allow for more effective recruiting.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division:

Department / Unit: Construction Management and 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 administrative and/or accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
23	Water jet Cutting system for instruction and research	Strategic Direction #1, Goals 1.1 and 1.2.	\$65,000
Brief Justification:			
We propose to purchase a water jet cutting system. This cutting system will support scholarship and instruction in the materials focused portions of programs in the BSE and CM programs. Recent evidence suggests substantial need for such a materials focus, and the ability to better prepare samples for testing extends current capabilities as well as improving the safety of these activities.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 1.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

***Vision: Focusing our Future*. Justification narrative below must:**

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.

2) address outcomes from program prioritization and/or program, administrative, accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
24	Comparison Microscope for Teaching	1.2.4, 1.2.3	\$50,000
Brief Justification:			
The comparison microscope would be used for teaching state-of-the-art techniques in Trace Evidence Analysis, an important component of forensic science instruction. This acquisition will significantly enhance the technical training of forensic science students.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

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

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		Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
25	Nurse Anesthesia Lab Equipment	1.1.2,1.1.3,1.2.2,1.3.2	\$13,500
Brief Justification:			
<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. (Epidural Simulator, Upper Extremity Regional Anesthesia Simulator, Lower Extremity Regional Anesthesia Simulator).</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: Graduate School and Research

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	OnBase scanning software through IT to begin paperless file system	5.3.1	\$5,400
Brief Justification:			
<p>Strategic Direction 5: Invest in our Core Resources</p> <p>5.3.1: Review the use of expendables, including printed documentation, and where reasonable, reduce such usage and transition to digital alternatives.</p> <p>With these funds, Graduate School can join the campus initiative to transition from paper files to paperless files while adhering to university data standards process and existing support structure and eliminating the need for repeated purchases of folders, labels, and multiple copies of documents.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division:

Department / Unit: Kimmel School IT

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 administrative and/or accreditation review.

#	Need	Request	Total	Justification	20/20 Initiative
28	Virtualization Infrastructure	\$80,000.00	\$80,000.00	Provide and alternate delivery method for software. This system is expandable and can easily grow with the Kimmel School	5.4.2

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.).
Initiative 5.4.3: Establish a multiyear technology capability planning process that is revisited annually.
Initiative 5.4.4: Assess periodically and revise, where necessary, the information technology disaster recovery plan.

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
29	School of Stage & Screen: Camera Refresh	1.1.1, 1.1.2, 1.67, 1.6.8, 2.1.1, 4.4, 4.4.3	\$21,900

Brief Justification:

Brief Justification: These cameras and microphones are used in junior and senior level courses. The current cameras are 6 to 9 years old and are starting to break down and need to be replaced to support current and future students. Their life is normally estimated at 3 - 4 years. While we are not in the business of chasing technology, many of our older cameras use tape as opposed to being file based. In addition to the fact that our one tape deck is on its last legs and would need to be replaced, tape-based workflow is no longer used in the industry, and students need to be familiar with tape-based workflow to get employment in the industry. As with ALL computer/technology based equipment their older operating systems have become obsolete and thus are not allowing our current students to learn on equipment currently being used in the industry. In addition please note this program has grown from 22 majors in 2007 to our current total of 62. In addition the redesigned BA Stage & Screen degree (current 28 students) now includes production classes in their curriculum that uses these cameras as well. We need these cameras to meet our degree program outcomes. This will help us with recruitment, retention and graduation rates.

QTY	DESCRIPTION	UNIT PRICE	AMOUNT
5	Sony Camcorder - HXRNX5U	\$3,400.00	\$17,000.00
5	Pelican 1560 - for HXRNX5U Camcorder	160	\$800.00
5	Rode VideoMic Pro VMP Shotgun Microphone - for 70D camera	225	\$1,125.00
5	Sennheiser EW112P- G3-A - Replacements	560	\$2,800.00
5	Wireless Mic Case (Walmart Lock Case) Replacements	25	\$125.00
SUBTOTAL			
	FREIGHT	\$50.00	
TOTAL			\$21,900.00

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
30	School of Music: Technology Upgrades	1.1.2	\$38,000
Brief Justification:			
<p>This package maintains current functionality in CAT recording studio, CO 374 Music Lab, and BL 293 MIDI Studio with critical upgrades needed to maintain current functionality. The largest piece is the upgrade to the SSL audio console in the recording studio (\$11K). It is one of the first consoles manufactured in the production line (2003) and this update has been needed for some time. The update also allows control of our computer hardware and software used for digital audio recording--the hub of the studio. Two videos cameras and tripods will replace two cameras that have served the program for a decade are beyond repair. Additional replacement gear include a MIDI keyboard and MIDI guitar for Belk 293, speaker stands to secure the audio monitors in the lab in Coulter 374 and several software packages for the studio that will improve audio post-production capabilities.</p> <p>INITIATIVE 1.1.2: These items are essential to maintain the School of Music's role as part of the university's goal to be the cultural center of the region.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ ANSO

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	total station	1.3.2	\$12,500
Brief Justification:			
1.3.2 The overriding justification is the continued growth and demand of the Forensic Anthropology Program. Forensic anthropology students need exposure to the tools of this discipline. A total stations has become an integral component of the field recovery of human remains.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: CEAP - Psychology

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	Tobii Smart IR Eyetracking Glasses and associated software and hardware	1.2.3	\$46,614
Brief Justification:			
<p>Nearly every aspect of human psychology, including social interaction, sensory and perceptual processes, clinical abnormality, learning and cognition are related in one way or another to the function of the visual system because of its dominance in the sensory domain as a window to the external environment. But visual system dynamics, how the system adapts and responds to an ever changing visual environment as we navigate through life experience, has been nearly impossible to measure for lack of the necessary instruments to do so. Eye-tracking devices provide a direct measure of visual attention dynamics as humans interact with the environment, but high precision technology for measuring eye-movement metrics has largely been limited to laboratory instruments. As human social networking and information processing increasingly migrates to mobile computing devices, an instrument that enables scientists to measure the dynamics of visual processing in mobile contexts becomes increasingly desirable as a tool for understanding human behavior. We have been following the development of such technology for several years, and late last year, the second generation of such a device has been developed at Tobii technologies. The Tobii Smart IR glasses allowing researchers to capture human visual interaction with the real world in real time (e.g., driving an automobile, communicating with friends in the hallway, students interacting with teachers in the classroom, interacting with mobile devices such as iPhones and Ipads, and so on). Tobii Glasses enable eye tracking studies to be conducted in natural environments, and allow study participants to interact freely with physical objects or other people. Their unobtrusive design ensures natural behavior and high levels of both internal and external/ecological validity. This technology is suitable for a very wide array of applications in both basic and applied research domains, including not only Psychology, but Education, Human Factors engineering, Sports science, Marketing, and Medical sciences. Research examples include Social interaction and group dynamics, vehicle operations (see pictures below), instrument usability (e.g., medical instruments, mobile devices and user interfaces), training effectiveness (e.g., classroom media effectiveness evaluation), sports science (e.g., understanding the link between eye movement dynamics and performance in baseball pitching and batting, basketball shooting). In summary, we believe this technology provides a unique opportunity to greatly enhance not only the scope and quality of the Psychology department's research activities, but realizes the opportunity for collaborative inter-disciplinary research with other colleges and university departments.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

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
33	Emergency backup generator for W. M. Coker Laboratory building	3.1; 4.4.2; 5.5.1; 5.5.5	\$75,000

Brief Justification:

The W. M. 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 at once helps us enhance our external partnerships insofar as many graduate student 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.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: College of Health & Human Sciences / Hlth Sci

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		Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
34	Health Sciences Lab Supplies	1.1.1, 5.1.1	\$20,000
Brief Justification:			
<p>NEEDS JUSTIFICATION/DESCRIPTION WRITTEN We are requesting \$20,000 in one-time funds to provide bridge funds for the 2014-15 academic year. The School of Health Sciences (SHS) will be submitting tuition differential requests in Fall 2014 for our supply-intensive programs (EMC, AT, ENVH, and RT). The SHS is home to eight programs, six of which are nationally accredited by different organizations, five of which have substantial clinical requirements, five of which have significant purchasing for supplies and equipment, and six of which have formal admissions processes. The SHS has 27 full-time faculty as well as multiple adjuncts each semester. Since 2003, two programs have been phased out of the SHS: Clinical Laboratory Science and Health Information Administration. Additions have been Athletic Training which now brings in 100 pre-majors to campus each year, Recreational Therapy (re-aligned from another college), the distance program in EMC, which began in 2004 with 30 students and now has 150. Both RTH and EMC are Category #1 in Program Prioritization. Other programs have grown as well with our Master of Health Science now with a wait list. In 2009-2010, the School received a budget allocation of \$81,013. In 2012-2013 the allocation was \$58,961 which remained the same in 2013-2014. In the last two academic years, we have relied on E&T funds to purchase our basic supplies. Several programs have had to reduce the number of activities and practice sessions for students due to limited supplies. Several faculty also purchase supplies themselves to provide student experiences. We are requesting the return to previous funding levels in recognition of our growth and two Category #1 programs.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: College of Health & Human Sciences / Hlth Sci

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		Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
35	Athletic Training Hi-Lo Table (3) & Stool (6)	1.1.1, 1.1.7	\$5,160

Brief Justification:

Program: Athletic Training: The AT program is the program-of-choice in the state. They have contributed to enrollment growth in recent years by bringing in approximately 100 pre-majors. The majority of these students continue on to graduation at Western. Those who graduate from AT have 100% pass rate on their professional exams and 100% placement in either professional positions or graduate school. Program growth has resulted in 25+ students in each section of major courses. This growth is beyond that anticipated in the planning and move to the new HHS building. The furniture in the AT Lab HHS 351 is currently too limited to accommodate these numbers with students unable to sit comfortably for instruction or for clinical practice. These physical limitations have a negative impact on student learning and clinical preparation. Our request is to increase the quality of the educational environment with the purchase of three additional Hi/Lo tables with two stools per table.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

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

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		Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
36	Biltmore Park Video Capture Equip	1.1.2,1.1.3,1.2.2,1.3.2	\$14,622
Brief Justification:			
The equipment requested for the Biltmore Park Skills lab will allow us to have adequate equipment on both campuses and eliminate the need to transport expensive, breakable equipment 120 miles round trip. It will also give us the flexibility to schedule lab experiences based upon curriculum sequence rather than availability of equipment.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request (2014-2015)

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, administration, accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
37	Swipe card security system for staff entering library building. Webcam/video monitor at loading dock.	5.5.5	\$12,000
Brief Justification:			
This is a building and staff safety issue. Currently, Circulation staff admit visitors to the building via the loading dock doors sight unseen by remotely unlocking the doors from the circulation desk. Building staff also enter these doors by means of a PIN access code which is frequently compromised. Requiring a Cat Card for entry and screening visitors via a video camera would address long-standing security issues with this entrance. This ties in with the need to "upgrade technologies in support of campus safety objectives."			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
38	School of Music: Choral Risers for CO 357	1.1.2, 5.5.5	\$22,000
Brief Justification:			
<p>The choral risers in CO 357 are original to the building (about 40 years old). They are cramped, noisy, and increasingly dangerous (the stops that are supposed to keep a chair from going off the back sometimes loosen and let go). At 32" deep, they are too shallow to allow students to stand safely and comfortably in front of their chairs; this shallowness also makes it difficult for students to move into their places in choir and other academic classes.</p> <p>A set of new choral risers with 4-foot deep platforms would greatly increase safety, mobility, and deaden the sound people moving among the seats, while also providing a better layout of the rehearsal/classroom space.</p> <p>Initiative 1.1.2. If the university is to become "the cultural heart of Western North Carolina," improvement of facilities for student use is critical. We won't attract or retain badly needed choral students if the choral room is unattractive and potentially unsafe. The new risers will enhance the educational environment in CO 357 for both academic and choral programs.</p> <p>Initiative 5.5.5. While this is not a computer "technology," it is a technology that can enhance the safety of the choral room for students. And unlike computer technology, this expense is not likely to come up again for at least another 40 years!</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2014-2015

Division: Academic Affairs

Department / Unit: College of Fine and Performing Arts

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
39	School of Art & Design: Replacements and Renovation	1.1.2, 1.1.3, 2.1.1, 2.3.2	\$42,000
Brief Justification:			

Item #1

Provides lighting for short term art displays by WCU undergraduate and graduate students, local Youth Art Month participants

Creates welcoming atmosphere for students and visitors to SoAD and Bardo Art Center Helps improve the existing dim lighting in the hallways

Item #2

Needed to repair and replace current drafting tables used extensively in Interior Design studio

Necessary to maintain professional standards and academic quality

Current drafting tables are in poor condition and are substandard in design and manufacture

Item #3

Purchase of vacuum table and new brayers

Necessary to maintain professional production standards and academic quality

Supports demands of MFA program for equipment that allows for larger scale printmaking

Supports demands of MFA program for printing on a variety of surfaces and materials

Item #4

Purchase of pulp beater for hand papermaking

Necessary to maintain professional production standards and academic quality

Supports demands of MFA program for fiber preparation for book and print papers as well as sculptural applications

Connects activities of SoAD to papermaking traditions of region, including regional manufacturers and the activities of the craft schools and programs at Penland, Arrowmont and Asheville Bookworks

Item #5

Purchase of equipment and safety gear to enhance shop functionality and safety

Necessary to maintain professional production standards and academic quality

Supports demands of MFA program for advanced work in sculpture

Supports the fabrication needs for all studio areas in SoAD as well as exhibition program of Fine Art Museum

Item #6

Purchase of window shades for graduate studios that do not have them

Necessary for both privacy and control of lighting in studio

Supports demands of MFA program for well equipped and functional studio spaces

Item #7

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2014-2015**

Division: Academic Affairs

Department / Unit: College of Health & Human Sciences / PT & NSG

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	SARA 3000 - a standing and raising aid (SARA)	<i>Initiative 2.1.1:</i> and 2.1.3	\$4,500
Brief Justification:			
Initiative 2.1.1. relates to excellence as a primary emphasis. Trends in healthcare require that students are aware of available assistive technology to safely transfer patients and able to use the equipment with patients in their care. Strategic Initiative 2.1.3 addresses consolidating academic support and experiential learning experiences. Our plan would be to use this equipment to supplement an existing inter-professional education experience for nursing and PT students.			

Initiative 2.1.3:

VC Priority # _____

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

Division: Academic Affairs

Department/Unit:

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include \$5,435 for the employer portion of health insurance.

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

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: Educational Outreach

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	B. P. Electrical, HVAC, and housekeeping funds needed to keep the facility open on weekends.	1.1, 1.5; 3.1; 3.2	\$3,600

Brief Justification:

All charges (electrical, HVAC, and housekeeping) for weekend use of the facility are invoiced separately from regular charges addressed to the University. Those weekend charges are invoiced directly to the WCU Programs at Biltmore Park. These expenses have never been in the budget. Using the facility twice a month on weekends will cost \$1800 for housekeeping and \$1800 for HVAC for the year. We need to use the facility on weekends, not only for university classes and conferences, but also for outside groups to enhance our external partnerships.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: Honors College

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Annualize Honors Associate Dean	1.3.2, 1.6.3, 1.6.5, 2.2.3	\$21,100

Brief Justification:

Presently, the new Associate Dean of The Honors College has funding for only 9 months. \$21,100 (this includes fringes) will allow the position to be 12-month, as it was before with the former associate deans of the college and as it is for all other academic associate deans. The salary for the new associate dean would go from \$65,000 to \$82,150; at this level, the Associate Dean of The Honors College would still be the second lowest paid AD among the academic colleges. Honors enrollment (presently over 1,400 students) is at record levels. Fall to spring (2013-14) retention was 98.9%. The AD position is essential to the continued success of The Honors College. If the AD drops out for three months each year, Honors efforts in terms of recruitment, advising (retention), engagement, undergraduate research, and other general functions will suffer. The success of the AD and subsequent success and improvement of The Honors College directly relates to the 2020 Strategic Plan in terms of 1.3.2 (undergraduate research opportunities; the AD will head up this area for Honors); 1.6.3 (expand efforts to recruit students; the AD is a key player in all aspects of Honors recruitment); 1.6.5 (enhance student research to attract and retain students; the AD will be responsible for expanding undergraduate research, especially the Undergraduate Research Think Tank concept); and 2.2.3 (the AD is a key player in student programming for the Honors academic living/learning community).

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ CHPH

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	TT Chemistry faculty position	1.1.2, 1.1.7, 1.2.1, 1.2.2, 1.2.3, 1.2.4, 1.6.2, 1.6.3, 1.6.7, 3.2.6	72,722

Brief Justification:

There has been a significant increase in the number of students taking Chemistry lecture and lab classes in the past few years. This increase in enrollment in Chemistry courses is related to increases in Forensic Science, Health Sciences, Biology, Environmental Science, and other STEM majors. 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. In the Fall 2013 semester, the department generated 4732 Student Credit Hours in Chemistry. For comparison, the department generated 3147 Student Credit Hours in Chemistry in the Fall 2007 semester. This represents a **50.4% increase** over a 6 year period of time. 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.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ COMM

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	New Instructor Position for the liberal C3 class COMM 201	1.2 1.2.1 1.2.4	\$46,920
Brief Justification:			
<p>The Department of Communication offers the required C3 liberal studies class Foundations of Communication. The course operates with a constant backlog of students waiting to take the class due to the lack of faculty. Typical backlog is 4 to 600 students. Spring 2014 the department is offering 28 sections of the class. Six of those sections are course overloads. Two faculty teach one overload to total five classes each and two faculty teach two overloads each to total six classes each. The recommended class size by the National Communication Association is 22 to 24 in this class. The communication department is at 27 in each class. The classes are at 100 percent capacity each semester. This overbooking of class size and faculty overloads is not a new issue and has been an issue since 2007.</p> <p>From the 2012 outside communication department program evaluation: "However, the required liberal studies communication course is backlogged about 675 seats . . . Compensation for contract faculty appears to be slightly under market levels, particularly for senior professors. Additionally, course overloads for contract faculty continues to be an inadequate means to supplement historically low salaries. The consultant report emphasized five years ago that the department should avoid utilizing overloads as a means to cover unfunded needs. In the long-term, this strategy is detrimental to faculty and students."</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Health & Human Sciences / Soc Wrk

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	SW 9-mth TT Faculty Position - category 1	1.1.2; 1.1.3; 1.1.6; 1.1.7; 1.2.1--1.2.5; 1.3.2; 1.3.3; 1.4.2; 1.4.41.5.1; 1.5.2; 1.6.1--1.6.8; 2.2.1--2.2.6--3.2.4-3.2.6; and others	\$78,839

Brief Justification:

Funds are requested for an Assistant or Associate Professor position at \$60,000 plus 22.34% benefits (\$13,404) and \$5,435 in employer health care costs for a total of \$78,839. WCU Program Prioritization has deemed the Master of Social Work (MSW) program a Category 1 Program "recommended for potential investment" by the University. Funding for this position will support the strong continuing demand for admission to the MSW program. The loss of an Associate Professor faculty position when Dr Marie Huff left the university has reduced the capacity of the department to meet the faculty to student ratios required by the Social Work accrediting body by one full-time equivalent. Accreditation Standard 3.3.2 of the Council on Social Work Education (CSWE), Social Work's accrediting body states "To carry out the ongoing functions of the program, the full-time equivalent faculty-to-student ratio is usually 1:25 for baccalaureate programs and 1:12 for masters programs" The Social Work department has 8 fulltime faculty (includes distinguished professor with reduced teaching load). Currently, there are 107 undergraduate Social Work majors (this excludes 129 pre-social work majors) and 63 graduate Social Work students. Based on CSWE standards, the Social Work department should have 5 FTEs for the undergraduate program and 5.5 FTEs dedicated to the graduate program for a total of 10.5 FTEs. The Social Work department is conservatively 2.5 FTEs short of compliance with accreditation standards. Provision of an additional Social Work faculty member supports the mission of Western Carolina University by allowing continuation of "engaged learning opportunities". Currently, Social Work students perform an average of over 3000 community service hours annually to social service, mental health, substance abuse, school support service, and veteran support service agencies across the Western North Carolina region. The faculty necessary to simply maintain this level of engaged learning needs to increase in order to continue to meet student needs and CSWE professional education standards. The Social Work program personifies the heart of WCU's Strategic Directions as outline in the 2020 Vision. In an effort to "fulfill the educational needs of the state and region", the Master of Social Work (MSW) program has graduated 117 professional Social Workers since its first graduating class in 2008. Of these, 94.4% have remained in North Carolina and of these 94.1% have remained in Western North Carolina. These graduates provide professional Social Work services to a region that has long needed them. Similarly, over 250 undergraduate Bachelor of Social Work (BSW) students have graduated over the past 5 years and they too serve the needs of the people of the state and the region. All of the MSW program graduates have obtained employment prior to and within 3 months of graduation. This employment rate is unprecedented in a faltering economy. The demand for the MSW program has increased significantly and the program can only accommodate less than 1/3 of the highly qualified applicants. The undergraduate Social Work program has transfer articulation agreements with 3 local community colleges and has seen a sharp increase in the number of transfer students declaring Social Work as a major. The provision of additional Social Work faculty will allow the programs to continue to "enrich the total student experience" by continuing collaborative learning experiences through service learning in a wide variety of social, health and mental health service settings across the region. Student provision of over 3000 annual community service hours continues to "enhance community partnerships". Finally, the Social Work programs have contributed significantly to the "garnering support for our (WCU's) vision" by graduating numbers of professional Social Workers, now alumni, who serve in local and state government and further strengthening WCU's political and governmental relationships across the state. The addition of Social Work faculty will allow these important programs to be maintained and will insure and secure the continuation of CSWE accreditation for WCU's graduate and undergraduate Social Work programs.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: CEAP

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	Director of McKee Clinic professional staff position	1.1.2, 1.1.3, 1.5, 1.1.6, 1.4, 2.1.3,	\$85,000

Brief Justification:

This position would require a psychologist with a doctorate and license to practice in North Carolina. This would be a non-tenure track full-time 12-month staff position with adjunct instructor status as well. They might teach a course or seminar but would primarily administer the clinic operation and supervise graduate students who are providing services. This would allow us to greatly increase service capacity as well as to incorporate insurance payments, Medicaid, and other 3rd-party reimbursement. Salary of \$65,036 plus \$19,964 benefits.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ GNR

Instructions: One page per item listed on Form 3.

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

- 1) include 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	tenure track 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	\$78,839

Brief Justification:

GNR is home to the Natural Resources Conservation and Management, Geology, Geography, and--next year, the Environmental Science Programs. The degree programs have all seen steady and high growth (70-100%), among the highest in the University, since 2008 adding over 100 majors collectively. The SCH generated in the department has increased in parallel due to the increase in majors and increased stress to meet liberal studies courses demand (C5, P1, P3) and service courses. Over the same time period, GNR allocated FTE has decreased while the generated FTE has increased. With the ES program, the GNR department is down about 3.5 faculty based on the UNC system funding formula.

Perhaps more important, 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 exceed pedagogically appropriate caps.

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.

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 better support the instructional needs to the NRCM and ES programs. This will help the two priority one programs and strengthen our departments ability to serve the regions environmental needs (a 2020 goal). GNR & ES'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.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ BIOL

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	Hire tenure-track faculty member	1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$85,000

Brief Justification:

STEM disciplines are growing unchecked in numbers of students served, yet hiring of qualified faculty has not kept up with this growth. Student recruitment, retention, and graduation rates ultimately rely on high quality and engaged faculty. The requested hires would allow the department to spread the workload across faculty to ensure student success while boosting and renewing 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.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

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

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	CSD #2412 Hard Money Funding	1.1.1; 1.1.3; 1.1.6	\$62,297
Brief Justification:			
<p>This clinical position was created to support CSD after David Shapiro was awarded the Madison Professorship. A significant portion of funding (originally all from Academic Affairs) was lost in budget cuts associated with the 2008 recession. Although the Speech and Hearing Clinic has absorbed the salary lost in the cut, it cannot be expected to do so on the long-term. The 2412 position provides speech and language services in our region and is a critical part of student supervision in the CSD program. Activities related to the 2412 position are necessary to maintain national accreditation.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Health & Human Sciences

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	HHS College Budget Officer	Goal 5.3	\$61,711
<p>Brief Justification: This position is crucial to fulfilling the mission of the CHHS and WCU because this person is responsible for supporting the budgets associated with the academic, research and service missions. The primary responsibilities for this position include: (1) Manage the business and financial affairs of the College; (2) Management of financial resources that may be state appropriated, contracts and grants, and/or receipt generated; (3) Perform a range of financial and business related duties associated with specialized areas such as accounting, budgeting, auditing, and/or grants administration; (4) Functions include financial management, personnel administration/management, payroll, purchasing; (5) Oversight of accounts reconciliation, maintenance and reporting of financial data, financial projections, cash/receipts management, and personnel planning; (6) Responsible for accounting/business standards and practices. Currently the Executive Assistant manages the college budgets – (7 budgets) – as well as all other EA responsibilities. (Working closely with the Dean with college and personnel issues, managing his calendar and scheduling with university colleagues and area health care providers, HR paperwork for HHS faculty and adjunct hiring (advertising, AA21s, background checks, employment contracts), annual TPR process (5 depts), serve as lead assistant for dept admin assts, work with the Provost Office to keep staffing plan current, participate in Council of Dean’s Assistants group. Responsibilities of the EA have increased since being in the new HHS building creating a significant workload concern. We expect the budget responsibilities will expand with the anticipated growth in scholarship and clinical services offered through the College of Health and Human Sciences. The addition of a dedicated budget officer will improve the efficiency and effectiveness in support the Universities strategic vision, specifically Goal 5.3: <i>Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings.</i></p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

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

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	NSG RN to BSN Faculty Position	1.1.2,1.1.7,1.1.4,3.2.5	\$85,000
Brief Justification: The WCU SON has been approached by Mission Health Systems and asked to help them increase the number of baccalaureate prepared nurses they have, both within their primary hospital, but also in their rural affiliate hospitals. This partnership is projected to increase the number of RN to BSN students annually by 50. A needs assessment is being conducted to determine if a face-to-face/hybrid offering of the RN to BSN program would be an attractive feature within this partnership.			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Kimmel School

Department/Unit: Rapid 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 administrative and/or accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	3 Full-time Design Engineers	Strategic Direction #3, Goals 3.1 and 3.2.	\$312,000

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. However, since the Center does not have a full-time electrical design engineer, we must turn away a number of clients with great ideas if there is significant electronic content (e.g., computers, wireless, cellular technologies). For example, in 2012 the Center was unable to accept a project from Mission Health System which would have had a significant impact on the health fitness of a number of communities. A full-time electrical engineer would lead the electrical design of these projects, as well as provide mentoring and training to the staff and our students. The cost estimate includes fringes. Without the ability to engineer solutions with electrical or electronic content, WCU and the Rapid Center are missing the opportunity to lead economic development and growth for a very large sector of our external partners. In order to further establish WCU as a hub of innovation (initiative 1.1.2(5)), the lack of an electrical design staff member is a glaring deficiency for the Rapid Center, the university, and the external partners we strive to serve. With the new engineering degree, and the close partnership between the Rapid Center, the Kimmel School and other WCU colleges, this staff member will help fulfill the objectives of Strategic Direction #3, enrich the total student experience. A full-time, staff electrical engineer will provide priceless leadership to students in Capstone projects and elsewhere.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Academic Affairs

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
13	Full-time PRM Faculty	Goal 1.1, Initiative 1.1.2, PRM strategy	\$83,733

Brief Justification:

The program is in need of a faculty member with the specific expertise in Community Recreation. In the fall we will have two full-time faculty, one .25 fixed term faculty, and one half time (phase retirement). Within the next 5 years there will be total turn over of faculty who have been the backbone of this program. We need a line now to solidify this transition person while giving the program the opportunity to grow. FTE numbers include fall 2012--4.12, Spring 2013--2.72, Fall 2013, 3.94. The PRM program was designated "High Priority" in the University prioritization process. Salary request of \$64,000 plus benefits of \$19733.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: Student Success

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	WaLC - Student Wages to Provide Competitive Compensation for Trained Tutors	2.1.1, 4.1.3, 4.2.1	\$5,000
Brief Justification:			
<p>In order to attract and retain the most qualified student tutors, the WaLC provides hourly wage increases to students who participate in WaLC training activities and who commit to their tutoring positions for at least one year (2.1.1, 4.1.3, 4.2.1). The starting pay for tutors is currently \$8.00/hour, a rate that has been stagnant for more than five years. Unlike many tutoring programs that pay tutors to participate in training and professional development activities, the WaLC delivers the majority of training via a series of one-hour credit training courses, effectively saving the University more than \$30,000 per year. Employees who successfully complete the courses are eligible for International Tutor Certification through the College Reading and Learning Association (CRLA) and for incremental pay increases for each level of training completed. As cited in a 2010 program review of the WaLC's course tutoring services, "many learning assistance programs are increasing their tutor hourly pay to \$10.00 an hour plus an additional .25¢ increase with each level of CRLA certification. The higher rate of pay and additional in-service training/professional development opportunities for these student workers not only sends a message to students about how seriously the University takes this work and the service the tutors provide for the institution, it also can help recruit tutors." Given the likelihood that North Carolina's minimum wage rate will be increased in coming years, it is imperative that the WaLC maintain a sufficient student wage budget to attract the most qualified tutors and to competitively compensate those who make a commitment to the program and to their own development as tutors and campus leaders.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ GNR

Instructions: One page per item listed on Form 3.

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

- 1) include 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	upgrade geography faculty line from lecturer to instructor	1.1.2, 4.1.1	\$18,000

Brief Justification:

GNR has significant strength in physical geography, but has become increasingly inadequate in support for human geography. For two years we have now been limping along in trying to support this high need area with a single lecturer. This position is vital for liberal studies, the rapidly growing international studies program, and social science education.

We request a position upgrade from a lecturer to an instructor. In addition to providing a more competitive salary, the person in the new position will contribute to development of a revitalized geography minor to include a human geography component to complement existing GNR/WCU strengths, especially related to the environment.

Lecturers in Geography at UNCP make between \$40,000 and \$49,000 and at ECU they make over \$50,000. We are asking for \$18,000 additionally in salary + fringe.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

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

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	Clinical Coordinator - NSG - category 1	1.1.2,1.1.7,1.1.4,3.2 .5	\$59,300

Brief Justification:

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

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Health & Human Sciences / Hlth Sci

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	Hlth Sci Admin Assistant 12mth - category 1	1.1.1, 2.1.3, 4.1.1,	\$6,100
Brief Justification:			
<p>The School of Health Sciences is the home to eight programs, six of which are nationally accredited by different organizations, five of which have substantial clinical requirements, five of which have significant purchasing for supplies and equipment, and six of which have formal admissions processes. The SHS has 27 full-time faculty as well as multiple adjuncts each semester. Our amount of administrative support has not changed since 2003. We have one full-time (40 hours / 12 months) Administrative Support Specialist and one permanent part time Administrative Support Associate (30 hours / 9 months). The School has no other administrative positions for clinical coordination, admissions, or other support functions. Since 2003, two programs have been phased out of the SHS: Clinical Laboratory Science and Health Information Administration. Additions have been Athletic Training which now brings in 100 pre-majors to campus each year, Recreational Therapy (re-aligned from another college), the distance program in EMC, which began in 2004 with 30 students and now has 150. Both RTH and EMC are Category #1 in Program Prioritization. We are requesting that our Administrative Support Associate position be increased from 30 hours / 9 months to 30 hours / 12 months to assist with our increased workload and to provide additional coverage during the summer. The Human Resources Department has confirmed the cost of this change from the current \$23,534 to \$29,617. This increase will help relieve faculty to allow them to focus more time on teaching, scholarship, and service. This increase will also provide more coverage to support student service needs.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ MCS

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	New Instructor in Mathematics	1.1.5, 1.6.7 and 1.2.1	\$54,371
Brief Justification: To help meet the growing demand for General education Mathematics courses. In the last two years all of our Math 101, 130, 146 153 and 170 courses have been full to capacity and that is even after increasing class size. In fact whenever we received funds to open new sections they immediately filled up.			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ ENGL

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	Instructor line	1.2.1, 1.2.2, 1.2.3, 2.1.1, and 4.1.1.	\$48,254

Brief Justification:

For fall 2014, we will be able to offer 34 sections of English 101, which should allow us to offer this course to 90% of our incoming first year class. Likewise, we will be able to offer 25 sections of English 202, which will allow us to offer this course to about 80% of the 90% of students who took English 101 in AY 2013-2014. Data supports our being able to fill this number of courses at 96 to 98% capacity. We are able to offer this many courses for fall because we have an anomalously high number of graduate assistants teaching for us; they will be teaching a total of 9 sections (7 sections of 101 and 2 sections of 202) and because we have one adjunct teaching three sections of 101. It has proven historically difficult for us to hire adjuncts; there is simply too much regional competition for us to hire quality adjunct instructors at the rate that we pay (given that most of our non-tenure track faculty live outside of the Cullowhee/Sylva area); I had to cancel three classes over winter break after the adjunct that I had hired to teach these classes found full-time employment.

I would like to give our current adjunct, Emily Virtue (spouse of our tenure-track professional writing professor Drew Virtue), a lecturer line. She has been a very real asset to our department, teaching 3 courses/semester this academic year) and I know that she wants to continue teaching for us. But I also know that she is looking for full-time employment. I am asking for a second lecturer line to accommodate anticipated growth in student population for 2014-15. Should we realize an anticipated 5 to 10% enrollment increase, we will be in a greater deficit. In this case, at 5% we are looking an additional 72 students who will need to take English 101, and at 10%, an additional 145 students will need the course. In order to address such numbers, we will need to be able to offer between three and five additional sections of English 101. *I don't know if this matters, but: When Jim Addison went on phased retirement, the department did not request staffing to cover 1/2 of his line, which was funded at \$38,052 (his full salary, therefore, was \$74,104 prior to phased retirement). So we lost 1/2 of a position at that point. If we are able to hire a TT literature faculty member at \$57K, that leaves \$19,204 from Jim's previous salary. Jim retired at the end of fall semester 2013.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request (2014-2015)

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
20	Student Wages		\$21,000
Brief Justification:			
<p>The library's student wage budget was reduced three years ago by nearly 50%, and even then, it was well below the level of similar UNC sister institutions. The library's student employees perform critical service functions, including working at service desks, processing materials, maintaining stack collections and assisting in administrative functions. With the reduction in this budget, all of these core functions had to be assumed by full-time staff, whose levels were also reduced, leading to the reduction, or elimination of certain library services, to include hours of operation. Our students require an educational setting, to include library hours, that promotes, supports, and ensures a high quality educational experience and outcomes.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ CRMJ

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	Add one fixed term line in criminal justice	1.1.1, 1.2.1, 1.2.2, 1.2.3,1.3.2,1.3.3, 1.6.2	\$60,488

Brief Justification:

Numbers of majors in the residential CJ major have grown dramatically in recent years and continue to do so. There are presently 448 residential majors and 137 on-line, for a total of 585 majors served by 10 faculty (58.5 majors per faculty member). In addition, these faculty serve 146 minors and one liberal studies course. The average class size for residential CJ courses was 48 in fall 13 and is 50 in spring 14. These class sizes are excessive for engaged teaching and demand exceeds both classroom space and faculty resources. Addition of a full-time fixed term faculty member would facilitate coverage of more classes with enhanced quality relative to adjunct appointments.

1.1 Deliver high quality academic programs

1.1.1 based on quality, regional needs, demand, enrollment trends

1.1.2 Emphasis on core abilities, including: solving complex problems, effective communication, civic engagement, clarifying values (3 of the 4 incorporated in our QEP and accorded extensive focus)

1.2.1 hiring faculty who invest in these values (our record in this is excellent)

1.2.2 faculty-led mentoring (from 2010-fall, 2013 our faculty have sponsored 176 student scholarly presentations at local, state, regional and national forums)

1.2.3 incorporating writing and research in curricula. A very large portion of our classes do so, but the efforts are handicapped by our class sizes

1.3.2 undergraduate research opportunities.

1.3.3 international/global experience opportunities both areas of high priority and record of success.

1.6.2 allocate resources to positively effect enrollment

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Health & Human Sciences / Soc Wrk

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	SW Field Educator - category 1	1.1.2; 1.1.3; 1.1.6; 1.1.7; 1.2.1--1.2.5; 1.3.2; 1.3.3; 1.4.2; 1.4.41.5.1; 1.5.2; 1.6.1--1.6.8; 2.2.1--2.2.6--3.2.4-3.2.6; and others	\$75,169

Brief Justification:

Funds are requested for an Assistant Professor position to support social work field internship education at \$57,000 plus 22.34% benefits (\$12,734) and \$5,435 in employer health care costs for a total of \$75,169. WCU Program Prioritization has deemed the Master of Social Work (MSW) program a Category 1 Program "recommended for potential investment" by the University. Funding for this position will support the strong continuing demand for clinical placement and supervision of the field education program required of all accredited social work programs. Accreditation Standard 3.4.5 (b) and 3.4.5 (c) of the Council on Social Work Education (CSWE), Social Work's accrediting body states the the director of field education should devote 25% effort to the undergraduate social work program and 50% effort to the graduate social work program. The current field director, Professor Judy Robinson is teaching one course in the Fall semester and 2 courses in the Spring semester in addition to her more than 75% required responsibility for acquiring, managing and supervising over 70 internships per semester. This workload of is unacceptable to CSWE accreditation standards. Provision of an additional Social Work faculty member for field education supports the mission of Western Carolina University by allowing continuation of "engaged learning opportunities". Currently, Social Work students perform an average of over 3000 community service hours annually in its field education program to social service, mental health, substance abuse, school support service, and veteran support service agencies across the Western North Carolina region. The clinical faculty necessary to simply maintain this level of engaged learning needs to increase in order to continue to meet student needs and CSWE professional education standards. The Social Work program personifies the heart of WCU's Strategic Directions as outline in the 2020 Vision. In an effort to "fulfill the educational needs of the state and region", the Master of Social Work (MSW) program has graduated 117 professional Social Workers since its first graduating class in 2008. Of these, 94.4% have remained in North Carolina and of these 94.1% have remained in Western North Carolina. These graduates provide professional Social Work services to a region that has long needed them. Similarly, over 250 undergraduate Bachelor of Social Work (BSW) students have graduated over the past 5 years and they too serve the needs of the people of the state and the region. All of the MSW program graduates have obtained employment prior to and within 3 months of graduation. This employment rate is unprecedented in a faltering economy. The demand for the MSW program has increased significantly and the program can only accommodate less than 1/3 of the highly qualified applicants. The undergraduate Social Work program has transfer articulation agreements with 3 local community colleges and has seen a sharp increase in the number of transfer students declaring Social Work as a major. The provision of additional Social Work faculty will allow the programs to continue to "enrich the total student experience" by continuing collaborative learning experiences through service learning in a wide variety of social, health and mental health service settings across the region. Student provision of over 3000 annual community service hours continues to "enhance community partnerships". The recruitment of additional qualified faculty will support WCU's strategic direction of supporting Investment in Faculty and Staff. Finally, the Social Work programs have contributed significantly to the Strategic Direction of Garnering Support for our Vision by graduating numbers of professional Social Workers, now alumni, who serve in local and state government and further strengthening WCU's political and governmental relationships across the state. The addition of Social Work faculty will allow these important programs to be maintained and will insure and secure the continuation of CSWE accreditation for WCU's graduate and undergraduate Social Work programs.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

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

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	NSG - Dir of Interprof Ed & Sim Lab	1.1.2,1.1.7,1.1.4,3.2.5	\$85,000

Brief Justification:

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

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

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
24	Utilities adjustment for teaching and research laboratories	5.2.1	\$12,000
<p>Brief Justification: Within the past five years the primary research and teaching lab and classroom buildings at Highlands Biological Station (the Bruce Biodiversity Building and William Chambers Coker Laboratory) have undergone expansion and modernization with support from R&R funds as well as NSF grants. The number of classrooms and research labs has nearly doubled and additional furnaces were installed to heat and cool the expanded functional space. These buildings are also now hooked up to the Town's water treatment system. As a result of these improvements our utilities costs have increased approx. \$1,000/month, notably owing to the high cost of propane at a time when our heated space has increased. 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 \$12,000 to enable us to cover these costs. 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.</p>			

VC Priority # _____

**Form 4: Justification: Ongoing/Recurring Budget Request
(2014-15)**

Division: Academic Affairs

Department / Unit: CFPA SoAD

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 include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
25	Art History and Liberal Studies Lecturer(term)	INITIATIVES: 1.1.2, 1.2.1	\$46,000

Brief Justification:

SOAD currently has only one art historian to teach undergraduate art history, and graduate level art history, theory and criticism as well as serve on MFA Thesis committees.

The undergraduate curriculum for art and interior design majors requires from 6 to 15 hours of art history, depending on the individual concentration track. Our MFA curriculum requires 9 hours of art history, theory and criticism, as well as 6 hours of Thesis. We average 240 to 260 undergraduate majors at any one time. We offer 4-5 sections of Liberal Studies each semester with 60 students in each.

Position would put a full time lecturer in front of first year students and would enhance the first year experience for both majors and non majors. Reduce percentage of Liberal Studies taught by part time faculty and graduate assistants.

Connection to 20/20 Plan

GOAL 1.1: Deliver high-quality academic programs (undergraduate, graduate, and professional) designed to promote regional economic and community development.

INITIATIVE 1.1.2:

- Position and market WCU as the cultural heart of Western North Carolina in the creative arts

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

INITIATIVE 1.2.1:

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.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: CFPA SoAD

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	MFA DIRECTOR / ENDOWED PROFESSOR / Enhancement of salary line (#609) from Assoc. to Full Prof / to name endowed professorship as MFA Program Director / to name endowed professorship as MFA Program Director	1.1.2, 1.1.3 / 3.1.3, 4.1.1	\$30,000

Brief Justification:

- Master of Fine Arts is flagship program, 60 hour terminal degree, and only MFA in NC west of Greensboro
- Position will help grow enrollment and establish MFA as a competitive art program of excellence in Asheville region
- Position will enhance regional and national profile of SOAD, CFPA and WCU
- Leadership of MFA Program requires superlative record of contemporary studio practice and professional connections
- Available position was vacated at Assoc. Prof. rank
- Creates the first endowed professor in SOAD, the only school in the College of FPA that does not have one.

Connection to 20/20 Plan

GOAL 1.1: Deliver high-quality academic programs (undergraduate, graduate, and professional) designed to promote regional economic and community development.

INITIATIVE 1.1.2:

- Position and market WCU as the cultural heart of Western North Carolina in the creative arts
- Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education

INITIATIVE 1.1.3: Position WCU as a preferred provider of graduate and professional programs in the greater Asheville-Hendersonville area in fulfillment of its historic commitment to this vital part of the Western North Carolina region.

GOAL 3.1: Strengthen relationships and communication between the University and its external partners.

INITIATIVE 3.1.3: Establish the appropriate leadership and organizational structure at WCU to support, coordinate, and facilitate external partnerships and collaborations.

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

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

Form 4: Justification: Recurring/Ongoing Budget Request (2014-2015)

Division: Academic Affairs

Department/Unit: CFPA SOM

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 include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
27	Voice, Assistant Professor, tenure track	1.1.2, 1.1.7, 1.2.1	\$66,400
Brief Justification:			
<p>The School of Music currently employs nearly a full FTE in part-time vocal instructors. With student enrollments growing in both the vocal area of the Music program and the BFA concentration in Musical Theatre (and targeted for further growth), the need has become critical. According to our accrediting agency, the National Association of Schools of Music, 18 voice majors equate to a full-time faculty load, so growth in these programs very quickly translates into significantly increased needs for faculty teaching time. With the growth already experienced, we have had to shift current voice faculty out of academic courses they had previously taught, which has further increased our need for part-time faculty.</p> <p>Initiative 1.1.2. Vocal students are underrepresented in the School of Music; therefore, we have targeted the voice area to grow in order to improve our ability to position WCU as the cultural heart of the region. Initiative 1.1.7. The voice area has the potential to triple in size before we achieve our ideal balance as a School of Music. Growth in Musical Theatre will also increase demand for voice faculty time. New students are far more likely to choose Western if they know they will be taught by a full-time faculty member than if they are going to study with an adjunct. Initiative 1.2.1. Students in these programs will be best served by a full-time voice teacher who is available to students not only for lessons, but also for consultation and rehearsal throughout the week, and who can serve on committees and participate in faculty processes.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

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
28	HBS Summer course instructor stipend adjustment	4.1.1; 4.1.3; 1.1.1; 1.1.2	\$14,000
Brief Justification:			
<p>HBS summer instructors are paid approximately 16% lower than the entry-level lecturer is paid at WCU for the same kind of course, and we seek funds to bring these stipends up to a level commensurate with those on campus in the interests of both fairness and competitiveness. HBS instructors, who are often well-established senior faculty in their fields, are paid \$2,500 for 3-credit summer course, as compared to \$3,000 at the most basic level for holders of terminal degrees in their fields at WCU. This stipend has not changed in >10 years. We seek to increase these stipends to \$3500 for instructors of our main courses (3 credits), and \$2000 for workshop instructors (1 credit). This increase in compensation brings us well in line with going rates at WCU, and would go a long way toward keeping HBS competitive in attracting high-quality summer instructors for the kinds of specialized courses that are at the heart of the HBS mission. This advances strategic directions 1 and 4: investing in our people, and fulfilling the educational needs of our state and region. The requested amount reflects the increased stipend amount (\$13,000, calculated on the basis of ten 3-credit courses and six 1-credit workshops), as well as FICA for these instructors (approx. \$1,000 total).</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: Educational Outreach

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
29	Purchased Services Pool	2.3.3	\$1,300

Brief Justification:

These are basic needs to maintain operation. This covers compensation for round-trip mileage to maintain campus communication and attendance at meetings, events, class lectures, etc., professional development training, presentations, and conference expenses for staff to keep up-to-date; basic telephone service for the office; Internet Provider service, US Postal mailing fees; printing services and Print Shop services; Paw Print; local community cable; and property insurance.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: Interdisciplinary Science (Biol/Chem/For Sci/Sci Ed)

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
30	Bioinformatics tenure-track faculty position	1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$85,000

Brief Justification:

Genomics is a \$15 billion dollar industry and growing; analysis of genomic data (based on DNA sequences) is fast becoming a necessary skill for biology and other graduates. A faculty member with expertise in bioinformatics would provide support for many STEM classes, including bioinformatics, systematics, genomics, forensics, environmental and health sciences, and more. Such a faculty member would also help students to develop durable, transferable, and highly marketable skills in computational data analysis; would foster an environment of complex problem solving; and would secure competitive, fundable grants to support research for both students and faculty. Bioinformatics is a growth industry with enormous potential for properly-trained WCU students. This faculty member would be a joint position in Biology and Forensic Science. Both programs received a "2" on Program Prioritization but are two of the fastest growing majors on campus. One viable candidate for such a position is the spouse of a current tenure-track faculty member.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: CFPA: BAC, FAM, S & S, SoAD, SOM

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
31	Program and Production Support in CFPA (1) Stage and Screen production support \$50,000, (2) remove salary off of summer earnings \$12,234, (3) Fine Art Museum program support \$42,000,(4) BAC program support \$14,000, (5) SoAD program support \$6,000	2.3.5, 5.1.1	\$124,234

Brief Justification:

The programs listed above affect the cultural outreach of the institution. The productions and exhibitions provide laboratory training for all majors within the College. The removal of the salary now being paid out of summer earnings will provide more resources for the academic programs within the college and enhance student experiences. The cost of materials to support programming continues to go up each year and to some extent create or own production structural deficit. Without increases the quality of experiences we can provide our students and patrons will decline. The combined number events annually provided by all exhibitions and performances both on and off campus exceeds 300 with over 40,000 patrons experiencing Western through the arts.

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

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

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
32	Nurse Anesthesia 0.5 FTE - category 1	1.1.2,1.1.7,1.1.4,3.2 .5	\$65,000

Brief Justification:

As a result of a \$1.23 million grant the nurse anesthesia program wrote, a half-time position was created to support a needed simulation component in anesthesia training. The anesthesia program has depended on this half-time position for the last three years, with WCU's support to HRSA that it would fund the position beyond the end of the grant. The simulation lab coordinator devotes 100% of their time to the development of the simulation center, including creation and delivery of anesthesia scenarios. He/she will provide instructions and tutoring in the basic science curriculum. He/she will also help in the teaching and revision of the anesthesia curriculum, participate in faculty and preceptor development, recruit students, and advise students. Simulation is important in providing opportunities for anesthesia students to practice scenarios that they may only see once in their career, but scenarios in which they must be prepared to respond to without hesitation. Simulation also allows the students to become comfortable in a situation before they have to actually perform with live patients. The Nurse Anesthesia program is looking to engage the community by providing money-generating CE opportunities that are inter-professional and simulation-based. We need the 0.5 FTE position to bring this to fruition.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ BIOL

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
33	Hire tenure-track faculty member	1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	\$85,000

Brief Justification:

STEM disciplines are growing unchecked in numbers of students served, yet hiring of qualified faculty has not kept up with this growth. Student recruitment, retention, and graduation rates ultimately rely on high quality and engaged faculty. The requested hires would allow the department to spread the workload across faculty to ensure student success while boosting and renewing 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.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: 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
34	Increase operating budget for professional development	4.2.1, 4.2.2	\$5,000

Brief Justification:

Over the last several years, The Honors College operating budget has been cut while undergraduate research costs have gone up. Presently, there is little funding left for professional development for staff. In 2013, the Dean cancelled a presentation and scheduled consultations at the National Collegiate Honors Council (NCHC) conference in order to save money. In 2014-15, The Honors College will add a new Associate Dean and Advisor. The AD will be asked to become a Health Pre-Professional advisor so Emily Sharpe (presently in that role) can move to another area of need: Law Pre-Professional advising. Both will need to travel to conferences and professional schools to receive adequate training for their new roles. The new Advisor will likely need some limited outside training as well, particularly in Honors/Honors Contract assessment methodology. To a limited degree, the Dean should restore some activity at professional conferences, such as NCHC. This request aligns in particular with the 2020 Strategic Plan to "make support for professional development for all employees a fiscal priority at WCU."

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Academic Affairs

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

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
35	CSD Brewer Smith Endowed Prof - category 1	1.1.1; 1.1.3;	\$116,500

Brief Justification:

The Brewer-Smith Chair was established in 2002 by a generous gift of a program friend. By the late 2000's the CSD received a faculty line for the endowment and filled the position with Dr. Nancy Helm-Estabrooks. Dr. Estabrooks brought national attention to WCU with her scholarship and clinical service (works with Representative Gabby Giffords post her shooting). After Dr. Estabrooks departure, the line for this position was lost with budget cuts post 2008. The position allows for CSD growth and increases CSD visibility on the national stage (e.g. writing, student engagement, external funding. . .)

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015**

Division: Academic Affairs

Department/Unit: Student Success

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
36	Student Success - Student Wage Pool	1.1.1, 1.1.3, 1.1.4, 1.1.7, 1.2.3, 1.3.2, 1.3.3, 1.5.2, 1.6.1, 1.6.6, 1.6.7, 1.6.8, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 2.2.3, 2.3.1, 3.2.3, 4.1.1, 4.1.3	\$31,000
Brief Justification:			
<p>Request to fund two specialized tutors (per semester), to be called "math fellows" (comparable to writing fellows) to provide tutoring and specialized, cross-disciplinary enrichment to students in STEM (intro to engineering, math, & technical writing) learning communities. Enrichment will consist of a collaborative working session with challenging problems that incorporate concepts from the engineering and math courses together. Initiative 1.3.2 "incorporate expectations for experiential and applied learning opportunities"; Initiative 2.1.3 "align, and ... consolidate academic support and experiential learning ... to ensure consistent, interconnected, and efficiently provided assistance to students"; Initiative 2.2.3 "increase the number of academic ... learning communities that integrate active, collaborative and interdisciplinary learning experiences with curricular goals, ensuring necessary logistical and administrative support"</p> <p>The Writing and Learning Commons (WaLC) provides students with the support, skills, and confidence they need to achieve academic excellence and to persist to graduation (1.1.7 and 1.6.8). Using a collaborative peer education model, the WaLC provides a natural environment for students to develop leadership skills, to engage in experiential and applied learning activities, to mentor one another, and to model the behaviors and knowledge of individuals who are prepared to succeed in a 21st century workplace (1.3.2, 2.1.4, 2.1.5). In the past 4 years, the WaLC has experienced a 63% increase in the number of times students have visited for help with writing assignments, course content, and general academic skills. With regard to first-year student retention (1.6.7), the WaLC has experienced a 958% increase in the number of visits made by first-year students. Each year, the WaLC expends its student wage budget to pay course tutors, writing fellows, writing tutors, and academic skills consultants. In order to keep pace with the demand for tutoring, increases in enrollment, and strategic priorities, the WaLC must have a permanent increase in student wages.</p> <p>The WaLC's writing fellows and writing tutoring programs advance the University's initiatives to support writing at all levels of the curricula (1.2.3). During the WaLC's 2012 Program Review process, the review team recommended that the WaLC work with administration to expand the writing fellows program, to establish satellite tutoring locations, to address staffing stability for the writing tutoring program, and to consider an alternative to Smarthinking support for distance and online students. Since that time, the WaLC has grown the writing fellows program by 110% and expanded this support to curricular focus areas including ENGR, CM, NSG, HSCC, ENVH, SOCW, and ART (1.1.1). Additionally, the WaLC has implemented satellite writing tutoring support at HHSB and at Biltmore Park (1.1.3, 1.1.4, 3.2.3). The majority of the WaLC's writing tutoring is conducted by graduate assistants assigned to the WaLC by the English and History graduate programs. In 2014-2015, the allocation of graduate assistants to the WaLC will be cut by 33%. In order to maintain the level of writing support currently available and to continue services at HHSB and Biltmore Park, the WaLC will need funds to hire additional writing tutors. According to the 2012 program review team, reliance on graduate programs to provide staffing for the writing tutoring program is "subject to the whims of state funding, changing university policies, and the needs of a single department. Upper administration should work with the WaLC to provide, if at all possible, a stable budget line for staffing."</p> <p>Another area of unparalleled growth for the WaLC has been support for student athletes. In response to GA mandates on the provision of academic support for athletes, in 2012-13, all tutoring support for student athletes was formally transferred to the WaLC and Mathematics Tutoring Center. Since that time, the WaLC has seen a 30% increase in student athletes' visits, an increase that directly supports initiative 2.1.3, to "align...and consolidate academic support to ensure consistent, interconnected, and efficiently provided assistance to students," and initiative 2.3.1, to "build and sustain a high-quality athletics program."</p> <p>An increase to the WaLC's student wage budget is necessary to advance other key initiatives of the University's strategic plan, including academic support for International students and academic support for summer classes and for living-learning communities. To advance initiatives 1.3.3, 1.6.6 and 2.1.6, the WaLC routinely recruits international students to work as course tutors. The WaLC also has established an international student consultant program to assist foreign students with interpreting and understanding course assignments and with practicing conversational skills.</p> <p>Since its inception, the WaLC has provided tutoring for summer classes and supplemental instruction for students enrolled in the summer Academic Success Program (1.6.1). The WaLC is committed to providing similar support for additional living-learning communities offered in summer 2014, but additional funds are necessary to meet this demand and to match the anticipated 25% increase in summer school enrollment (1.5.2 and 2.2.3).</p> <p>Since 2010 the OneStop has required approximately \$31,000 in student wage money to operate. In 2013 a student-wage line was created within the OneStop's fund for \$20,000 by permanently transferring money away from the Student Success budget within the Provost Office. The amount transferred does not meet the pre-existing need. This request is to fully fund the student wages based on the stable three year average. OneStop expenditures for 2013/2014 are tracking to be \$11,000 in deficit by end of fiscal year. Funds will have to be found somewhere. Funds were not available within the Student Success budget (old EM budget) to make OneStop whole.</p> <p>This request fixes an existing structural deficit problem.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

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
37	Library owned transport vehicle (8-year purchase/maintenance or lease	4.4.2	\$5,500
<p>Brief Justification: Hunter Library Strategic Plan Initiative 1.1.4 is to "Assess needs and enhance discovery and delivery methods for supporting campus, off-campus, and distance learning, and develop appropriate support for students' access to and use of library resources and services." Specifically, two action items under this initiative call for the implementation of a new library service to deliver library materials to faculty departmental offices (Action 1.2.1a), and to deploy remote book drops for the return of library materials at a more central point on the main campus and at the Health & Human Sciences building on the Millennial Campus (Action 1.2.1b). These two services will enhance access to and the distribution of library materials for faculty and students on both campuses. However, a prerequisite to implement either service requires that the library has regular access to a vehicle large enough to transport multiple crates of library materials, and which can be driven to the Millennial Campus to provide service to the HHS building. This vehicle would also be used by Reference and Instruction librarians to travel to the HHS building or the Biltmore Park instructional site to deliver library instruction and face-to-face reference services.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

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
38	Streaming Media Resources through Hunter Library	4.4.3, 1.2.4, 1.1.4, 3.2.3, 1.1.2	\$50,000
Brief Justification:			
<p>Streaming media services will provide increased collection breadth in academic videos while adding convenience of use both for faculty and students (4.4.3). Hunter Library has received requests from faculty across disciplines to include streaming media services in its collection and is currently conducting trials of several services. Streaming media services including Films Media Group's <i>Films on Demand</i> and Alexander Street's <i>VAST: Academic Video Online</i> would provide over 26,000 academic videos and video clips that would support instruction (1.2.4) and be available for use in the classroom and off-campus (1.1.4, 3.2.3). UNCA currently subscribes to both of these services and faculty who taught at UNCA before programs were moved to Biltmore Park have requested that the library add these services, and additional services such as Alexander Street's collection of Nursing Education in Video (3.2.3, 1.1.2) will establish a robust collection to support curricular focus areas. Titles from Ambrose Media support general education, including literature and the arts (1.1.2). In addition to expanding the library collection of videos, streaming media services would defer the costs of one-time purchases of academic videos.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

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
39	Library Resources Supporting Core Competencies	1.2.4, 1.3.3, 2.1.6, 1.6.7	\$55,120
Brief Justification:			
<p>Targeted library collections funding will deepen library support for developing core abilities (1.2.4), increasing freshman-to-sophomore retention (1.6.7), and supporting liberal studies and teacher education (1.1.2, 1.2.3). Targeted spending will include an increase to the book budget focused on supporting first year seminar offerings and core/perspective liberal studies courses in all disciplines. These resources will benefit first year students in liberal studies courses as well as teacher education programs (1.1.2). The proposed funding also includes funding an online foreign language learning resource, such as <i>Mango Languages</i>, which will support international/global experiences for students and faculty (1.3.3, 2.1.6), as well as liberal studies and lower level undergraduate foreign language requirements. Finally, funding will include deepening database support for liberal studies areas through subscription to a database such as Political Science Complete which would support students in liberal studies as well as students in teacher education and in several programs (political science, history, criminology and criminal justice).</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request (2014-2015)

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
40	Digital Initiatives Technician	1.1.4; 3.2.6; 5.1.1	\$42,137

Brief Justification:

Hunter Library has been building and uploading digital collections since 2003. Over the last decade, we have completed this work in a piecemeal fashion, using a variety of grants to fund the much-needed Technology Support Technician positions. This has prevented the library from moving forward with a program that has become critical to 21st century library practice and for which there is an expressed need.

The library frequently receives requests from faculty for digitization services. We have been approached by the Herbarium to digitize and upload specimens relevant to the American chestnut; by the School of Art and Design to assist with making their entire permanent collection accessible via the web; and by the College of Arts and Sciences to support faculty initiatives in the digital humanities. This is in addition to collections we are building and are obligated to complete as spelled out in a successful grant proposal.

While this work is supported by the library, there is insufficient staff to support and sustain the Digital Initiatives program. Progress in digital collections depends on additional technical staff to support faculty.

Digital Initiatives contributes to the following 20/20 initiatives—Initiative 1.1.4: Provide access to academic programs at off-campus sites in Western North Carolina within available resources and as dictated by data-based needs analyses—by providing online research tools. Initiative 3.2.6: Facilitate collaborative research and development efforts between WCU and external partners—by building collaborative relationships with non-teaching educational institutions, like museums and archives. Initiative 5.1.1: Eliminate operational dependence on one-time funds for core functions and services.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ BIOL

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
41	Upgrade three Lecturers to Instructors	1.1.2, 4.1.1	58,723

Brief Justification:

Biology relies on a high number of fixed term faculty to deliver our curriculum, largely to students in Liberal Studies and service courses (e.g., anatomy and physiology), but also specialized courses for our majors; the majority of these faculty are paid just over the poverty line (\$27K) despite some having advanced degrees in biology and veterinary medicine; paying our faculty what they are worth would help increase student retention and graduation rates, enable broader service to students, especially in the health professional disciplines, and help spread the workload in the department (instructors would provide service as well as teaching); increased summer offerings would also be made possible; hiring of qualified spouses/partners would also be aided.

The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". The number of majors in our program has more than doubled (to near 400) in the last five years. We need help in academic advising among other areas and this is one solution to the demand from students.

(GNR) We request a position upgrade from a lecturer to an instructor. In addition to providing a more competitive salary, the person in the new position will contribute to development of a revitalized geography minor to include a human geography component to complement existing GNR/WCU strengths, especially related to the environment.

Lecturers in Geography at UNCP make between \$40,000 and \$49,000 and at ECU they make over \$50,000. We are asking for \$18,000 additionally in salary + fringe.

(upgrade from \$27K to \$43K plus fringe)

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

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
42	Library resources to support Biltmore Park & Distance Programs	3.2.3, 1.1.2, 1.1.3, 1.6.2	\$136,500
Brief Justification:			
Resources for Biltmore Park and Distance Programs			
<p>The relocation of programs to Biltmore Park, as well as the decision to strategically expand program offerings at all off-campus sites, necessitates the rededication of library resources to meet the locations' needs and space restrictions. With limited access to books and printed materials, more funds are required to provide the equivalent online resources to students and faculty (3.2.3). Funds in this request target resources to positively affect enrollment (1.6.2), particularly in areas the 2020 Vision has identified to establish WCU as a hub of innovation (1.1.2) and preferred provider of graduate programs in the region (1.1.3): business, science, technology, entrepreneurship, and engineering, by specifically supporting these programs at off-campus sites.</p> <p>These funds are focused on programs with a presence at Biltmore Park and in distance education. A portion of the funding will go towards a greater number of ebooks to directly serve the programs at Biltmore Park. Moving towards greater ebook purchases benefit students in Cullowhee as well as distance students. Purchase of ebooks creates efficiencies for programs taught via different delivery methods or which have both residential and distance courses as the library can provide the same resources to all students in the program without duplicating purchases. Additionally, Hunter Library currently does not have library research support in STEM, business and other fields offering courses at Biltmore Park or through Distance Programs adequate to support WCU intention of becoming the preferred provider of graduate programs or the hub of innovation in the region. Library resources supporting growth in these areas cannot be met with existing funds.</p>			

VC Priority # _____

**Form 6: Justification: University-wide One-Time Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Educational Outreach

Instructions: One page per item listed on Form 5.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

***Vision: Focusing our Future.* Justification narrative below must:**

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Video Conference Room Finalization	1.1, 1.5, 3.1, 3.2, 5.4	\$8,000
Brief Justification:			
<p>Biltmore Park 344 is the only WCU owned and controlled video conference facility in Asheville, NC. This room serves as our exclusive facility to host distance education classes and meetings between WCU's Programs at Biltmore Park. This room also serves dual duty by being the only large conference room available at the Biltmore Park facility. As such, this room is frequently reserved by guests as a place to hold important business meetings in a location that is convenient for external guests.</p> <p>The equipment going into this room would improve the day-to-day operations of the space, the network and audio quality, and make it easier for untrained users to take advantage of the existing technology within the space. This equipment would also allow expanded use of the Video Conference Room with the ability to connect to the NCREN system. These efforts will support enrollment growth.</p>			

VC Priority # _____

**Form 6: Justification: University-wide One-Time Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Student Success

Instructions: One page per item listed on Form 5.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

***Vision: Focusing our Future.* Justification narrative below must:**

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	OneStop / Killian Annex - Video Surveillance Upgrade	Staff Safety	\$5,500
Brief Justification:			
<p>Current video surveillance is limited to OneStop counter. Existing equipment in the OneStop can handle up to 32 surveillance cameras. This request is to extend video surveillance to outside doors of the Killian Annex building and to building lobbies and improve surveillance at the counter. Request is for ten total cameras (three replacements and seven new.) Offices in Killian Annex regularly deal with upset students or parents. Staff have felt threatened. At present, the areas around Killian Annex has limited video surveillance.</p> <p>This request is supported by Campus Safety. Safety Office provided layout for camera placements and quote for purchase and installation.</p>			

VC Priority # _____

**Form 6: Justification: University-wide One-Time Initiatives
(2014-2015)**

Division: Academic Affairs

Department/Unit: CFPA

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 include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Card Access door for CFPA buildings	1.1.2,	\$140,000

Brief Justification:

Install one card-access door on each of the academic buildings used by the College of Fine and Performing Arts: Coulter, Bardo Fine Arts Center (Art wing), Belk, Hoey, Breece, Stilwell, and Killian. This door should also have video monitoring. Estimated cost per door/building \$20,000. Similar doors have been installed on residence halls to provide students easy access and keep out individuals who have no business in these buildings. Installing such doors on these academic buildings, as is done at other universities around the world, will go a long way to making our campus better serve the needs of students. Doors can be programmed to restrict access during overnight hours, to allow access to only a specified group of students, etc., so they provide a flexible means of controlled access based upon the identity of the individual student.

College of Fine and Performing Arts students need access to academic buildings that are currently closed on Saturday evenings, Sundays, and university holidays in order to complete individual or group projects that cannot be undertaken in the Library or other buildings that are open during those time. For example, music students are expected to practice each day but are prohibited from practicing in their dorms, and the Coulter Building is officially closed on Saturday evenings and Sundays. Practicing trombone in the Library is not an acceptable alternative (to anyone). Theatre students rehearse on weekends, often with faculty supervision, but frequently on their own. Art students need access to studios in which their work can be done when it is not appropriate or safe to do it elsewhere.

Currently, CFPA departments pay for student workers to monitor the buildings on Sundays, but no monitoring is required on Saturdays when the buildings are open. More than twenty years of discussion have failed to clarify how the two situations differ with respect to the safety of students involved. Reduced state budgets have made it increasingly difficult for the departments to hire student monitors for these buildings. The best long-term solution is to install a single card-access door which students may use to access the building on weekends when it is officially closed.

INITIATIVE 1.1.2: Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following:
 • Position and market WCU as the cultural heart of Western North Carolina in the creative arts

INITIATIVE 1.1.4: Provide access to academic programs at off-campus sites in Western North Carolina within available resources and as dictated by data-based needs analyses.

GOAL 1.4: Eliminate barriers to student access through coordinated endeavors with Birth-12 (B-12) and community college partners.

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

If the university is indeed serious about improving student access (even to on-campus sites) and becoming the cultural heart of the Western North Carolina, students need access to the various buildings in which they do their creative work on Sundays. A campus that prohibits students from access to equipment (especially their own personal equipment) one day out of seven cannot be said to have fostered a student-centered environment!

VC Priority # _____

**Form 6: Justification: University-wide One-Time Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Academic 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
4	Virtual Desktop Initiative - Additional Storage	1.1 & 5.4	\$75,000
Brief Justification:			
<p>The virtualization of faculty computers will allow for greater productivity and collaboration among colleagues. The following is a list of opportunities created by moving to a virtual desktop.</p> <ul style="list-style-type: none"> • Simplified maintenance and management of software licenses including reducing the number of licenses required and the time to update applications for faculty access • Standardized applications and versions in use allows for streamlined helpdesk support • Sharing of files and applications in a standardized format reduces problems in collaboration • Using centralized equipment for application management allows access to IT resources from multiple platforms in multiple places • Centralized storage of WCU work product in IT provides better data security and appropriate backup procedures • Centralized and standardized virtual desktops allow for collaboration with students, in particular distance students 			

VC Priority # _____

**Form 6: Justification: University-wide One-Time Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Human Services

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
5	Vehicle that is able to haul kayaks, canoes and transport students	Strategic direction 1 and 2.	\$40,000
Brief Justification:			
PRM needs a vehicle to pull kayaks, canoes and transport students. While this has been requested above as a programmatic one time need, we believe there are other programs at the university that could benefit from this type of transportation.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: College of Business

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	Refresh IT maintained computer labs & classroom stations	1.1 & 5.4	\$79,000
Brief Justification:			
<p>The electronic classrooms in Forsyth (Room 116 and Room 303) and the instructor stations in all Forsyth classrooms need refreshing. The computers in the electronic class rooms and the instructor stations are slow to boot and slow to respond to commands. Forsyth 116 has 28 student computer stations, 303 has 32 student computer stations, and there are 19 instructor stations in the building. The total number of computers included in this request is 79. We estimate that it will cost roughly \$1000 to replace each machine. We are expecting a more exact number from IT within the next week.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Educational Outreach

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	Implementation of Quality Matters	1.1.2	\$12,800

Brief Justification:

Twenty percent of WCU's students are distance students. As the number of students increase, the need for insuring quality within an online environment also increases. Quality Matters is the industry standard for quality assessment of online courses. With the increase in online course materials used by residential faculty, the need for this type of non-threatening opportunity for improving quality increases. Within Initiative 1.1.2, the following components are enhanced: teacher education programs, baccalaureate and graduate education in the health professions and interdisciplinary interaction. SACS has been increasingly focused on how institutions maintain the quality of education in the on-line environment. The new Appendix C of the *Principles of Accreditation* document specifically states the following, "Institutions are responsible for the quality of programs and courses delivered by means of distance education." Quality Matters is the industry standard for online quality. Courses that meet the standards are able to display the "QM Seal". The competition for enrollments in online programs within North Carolina and the nation continues to increase. Having courses that meet the QM standards will demonstrate to our prospective students WCU's commitment to quality online programs. Quality Matters will have a positive effect on the marketability of our DL programs and enhance our enrollment initiatives.

VC Priority # _____

**Form 6: Justification: University-wide Recurring Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Academic 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
1	Faculty and Staff Salary Increase Pool	1, 4, & 5	\$875,350

Brief Justification:

A salary increase pool provides WCU with flexibility to offer competitive wages thus attracting and retaining highly qualified and passionate faculty and staff. To illustrate, 1% of all faculty and staff salaries amounts to \$875,350 including fringe. We are requesting an increase that brings salaries into competitive alignment, contingent upon available resources.

VC Priority # _____

**Form 6: Justification: University-wide Recurring Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Academic 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
2	Increase the stipend for promotion by \$2000 for each faculty promoted	4.1.1; 4.1.3	\$70,000

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 \$2,000 (assuming 35 promotions/year).

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

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

Initiative 4.1.3: Develop and implement strategies for retaining high-performing employees with competitive salary adjustments and compensation packages within existing policies.

Form 6: Justification: University-wide Recurring Initiatives 2014-2015

Division: Academic Affairs

Department/Unit: Associate Provost

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Curriculog	5.3.3, 5.3.1, & 5.3.2	\$55,000
Brief Justification:			
<p>The Curriculog costs are:</p> <p>1st Year: One time up front cost \$32,000 (this is with a 25% discount) Professional Services Fee: \$10,000 to \$13,000 depending on complexity of process and forms Annual Support Host Fee: \$9900 Total First Year: approximately \$52,000 to \$55,000</p> <p>Each year thereafter: Annual Support Host Fee: \$9900 Webinar on 1/17/2014. In attendance: Larry Hammer, Ann Green, Kim Winter (and two other Registrar staff). All present are in full support of curriculog implementation. Recording of webinar available. Website: http://www.acalog.com/solutions/curriculog.php Curriculog integrates with student information and degree audit systems, streamlines curriculum approval processes, and makes approved courses and programs available for catalog publishing. Curriculog is:</p> <ul style="list-style-type: none"> * Comprehensive. The workflow component supports an unlimited number of customizable forms and rule-based routing processes, including exception handling, committee meeting agendas, impact and bottleneck reports, and even program and course assessment mapping. * Automated. Role-based management allows approval processes to be created that are automatically populated with participants the moment a proposal is identified with a department or institutional unit. Proposal originators can run a workflow simulation prior to launch showing every participant associated with each approval step, and Curriculog will highlight any gaps that could lead to bottlenecks or stuck processes. * Configurable. The comprehensive user dashboard allows participants to view all active proposals, and to easily keep track of their own, those they are watching, and proposals for which they have active tasks. Configurable fields enable institutional terminology and designations to be used for ease of training and user acceptance. * Smart. Exception handling allows proposals to be held, canceled, or custom routed on the fly to accommodate special circumstances, or to address the ad-hoc need to include a particular role or individual in an approval process. Committee steps allow custom agendas to be created for any number of proposals, with the ability to create printable versions, and assign group approval privileges for individual participants. 			

VC Priority # _____

**Form 6: Justification: University-wide Recurring Initiatives
2014-2015**

Division: Academic Affairs

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

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	BP Strategic Growth Lease and space costs	1.1, 1.5, 5.1, 6.3	\$24,352

Brief Justification:

There has been significant growth of the Nursing programs at BP over the past 2 years. (see below) The additional 4 new faculty lines will be housed at the BP location to support enrollment growth. This has resulted in an increased need for additional office space. The existing space on the third floor occupied by the Nursing programs is inadequate to meet the needs of the additional faculty. There is an option to rent office space on the second floor through Regus at \$ 424 per month for each office. The requested amount is for \$20,352, and represents the lease cost for 4 additional offices. This price includes office furniture, utilities and cleaning. The cost per office to wire the second floor offices for IT services will be approximately \$1000.00 per office, for an additional total cost of \$4000.00. Dependable IT service is critical for teaching, scholarship and service functions of faculty. The additional 4 faculty lines are to support the existing and proposed growth in the graduate and undergraduate (Category one BSN) programs. WCU Strategic plan goals 1.1, 1.5, 5.1 and 6.3. The total request is \$24,352.00.

School of Nursing Percentage Growth over 2 years

<u>Program</u>	<u>Percentage Growth over 2 Years</u>
Traditional BSN	13%
ABSN	45%
RN to BSN	18%
RIBN	All 6 are new with anticipated increase of 100% for AY 2014-15
FNP	5%
NA	8%
NE	0% change
N Admin	83%
DNP	All 4 are new with anticipated increase of +100%

All Nursing programs are housed at BP except the Traditional BSN.

VC Priority # _____

**Form 6: Justification: University-wide Recurring Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: A&S--Geosciences & Natural Resources (incl. Env. Sci.)

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.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	SPA increases & reclassifications	4.1.2, 4.1.3	\$20,000
Brief Justification:			
<p>This proposal seeks to establish a fund to provide merit raises for high-performing staff for the 2014-15 budget year. This should be coupled with a cost-of-living base increase for all staff. Merit may need to be achieved by targeting staff who have higher and broader responsibilities than classified.</p> <p>Administrative Support Associates, especially those in academic departments are called upon to fulfill a range of duties from student services to departmental budget officers to lab managers. This initiative seeks to fund position upgrades to the ASA positions in academic departments so as to better recruit, reward, and retain the departmental assistants who are central to our students' success and to our faculty's efficiency.</p> <p>GOAL 4.1: Make salary and total compensation packages an institutional priority in order to attract, reward, and retain the highest quality employees.</p> <p>Initiative 4.1.2: Develop a regular and recurring process for employee salary review.</p> <p>Initiative 4.1.3: Develop and implement strategies for retaining high-performing employees with competitive salary adjustments and compensation packages within existing policies.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: Educational Outreach

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	IT Technical Support Analyst at B.P.	1.1, 1.5	\$48,400
Brief Justification:			
<p>The current policy of one day a week of IT support does not satisfy the needs at Biltmore Park. There are over 530 students enrolled each semester, 29 residing faculty/staff, 45 part-time teaching faculty, several WCU faculty/staff who use the facility at various times, and many others attending continuing education classes, workshops, etc. who require IT assistance. We will be adding an additional 10,700 sq. ft. this summer that will house the engineering program and the administrative offices. Student services will grow their operation adding additional staff. We will be occupying a total of over 35,000 sq. ft. of space. In order to guarantee academic quality, IT equipment must be fully functional to conduct class and trained staff is needed when problems arise. Overall, this position will provide IT assistance; thus increasing customer and student satisfaction and support enrollment growth. There is sufficient office space for this position at Biltmore Park.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Recurring Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit: CEAP - Human Services

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	Support EdD scholar practitioners' (students') participation in regional and national presentations of research and networking.	Strategic direction 1.3.2 and 2.1.5	\$10,000
Brief Justification:			
<p>We have master's and doctorate level students who would like to travel to make regional and national presentations of their research. At this time, we are only aware of a \$200 award that can be applied for through the Graduate Student Organization. Students are discouraged from applying for national conferences because \$200 would only pay a fraction of their expenses to many of these conferences. While we made a similar request under recurring needs for the department we believe students in other programs could benefit from this request and that university and graduate school should consider this request as larger than a program/department issue.</p>			

VC Priority # _____

**Form 6: Justification: University-wide Recurring Initiatives
2014-2015**

Division: Academic Affairs

Department/Unit:

Instructions: One page per item listed on Form 5.

Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

***Vision: Focusing our Future.* Justification narrative below must:**

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	UP (Project Coordinator, ASA, Faculty Time, & Grad Assistant)	1.6.6	\$117,000

Brief Justification:

To provide support for the UP Program past the ending of the grant. UP Program is a national model and has impacted over 700 students who were not participants and approximately 100 faculty members. UP participants pay all tuition, fees, and other costs. UP Program has generated approx. \$3 million in grant funding with potential to attract more funding for outreach and dissemination. Several peer-reviewed publications and conference presentations have resulted with the potential for more. Support requested would maintain the program at a reduced level. Instead of eight UP participants on campus at one time, requested support would sustain approximately four to six participants. At the last Open House, 40 prospective student/participants and their families were on campus; the program admits only four participants per year. 1) 0.25 FTE for faculty to direct the program, 2) 1.0 FTW for a program coordinator to organize and operate the program, 3) 1.0 FTE for administrative assistant/job coach 4) 0.25 FTE for a graduate assistant to provide support.

VC Priority # _____

Form 6: Justification: University-wide Recurring Initiatives 2014-2015

Division: Academic Affairs

Department/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.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Video Capture/Collaboration Tool: Panopto	5.2; 5.2.1, 1.1, 1.2	\$58,000
Brief Justification:			
<p>Strategic Goal 5.2 states the need for WCU to "sustain and increase information technology capabilities and capacity required to meet the goals of the University." Initiative 5.2.1 further specifies critical areas of IT and indicates digital media as a significant need. The Coulter Faculty Commons oversees instructional technology for faculty. Based on the results of a campus-wide Digital Media Needs Assessment conducted in the 2012-13 academic year, the CFC staff determined that the adoption of a video capture/collaboration tool would be its highest priority in addressing faculty needs. A video capture/collaboration tool allows faculty (and students) to record live video, capture screen shots, or import video from external devices, and share that video with others. For example, without Panopto, WCU faculty are unable to ask students to complete video assignments and turn them in for grading. Our inability to meet such basic instructional needs has put WCU dangerously behind. The majority of UNC system schools already have adopted video capture/collaboration tools, as have the majority of identified institutional peers. After an extensive selection process, the CFC staff, in close consultation with key stakeholders in the Division of IT and Academic Affairs, recommended Panopto to meet our digital media needs. This recommendation was accepted by both the CIO and the Provost in the Fall of 2013. A contract was signed with Panopto in January 2014, and 46 faculty are currently developing video content for their courses using the tool. This request is for recurring funds to honor the continuation of that contract. The approved implementation plan calls for a full campus roll-out, including students, by Fall 2014. WCU's strategic plan calls for an increase in information technology capabilities as required to meet the goals of the University. Instructional technology is designed to support the most paramount of WCU's strategic goals, the delivery of high quality academic programs (Goal 1.10). The TCPK model, recently adopted as the University's standard for teaching excellence, suggests that effective learning requires the effective integration of technology (the T) with pedagogy (P) and content knowledge (CK). Panopto has a wide variety of uses, but one of its primary uses is to support flipped pedagogy. By enabling students to gain foundational knowledge outside the classroom through video tutorials, flipped pedagogy frees up classroom time for the pursuit of higher order thinking goals, including advanced problem solving and critical evaluation, both part of the core educational values outlined in Goal 1.2.</p>			

VC Priority # _____