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

Division: Academic Affairs
Department/Unit: College of Arts & Sciences

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

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
<th>DEPT</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Purchase a new van</td>
<td>30,000</td>
<td>CAS</td>
</tr>
<tr>
<td>2</td>
<td>Critical CAT Television Studio computer replacement of 2007-8 machines</td>
<td>23,988</td>
<td>COMM</td>
</tr>
<tr>
<td>3</td>
<td>Faculty &amp; Lap computer refresh</td>
<td>120,000</td>
<td>CAS</td>
</tr>
<tr>
<td>4</td>
<td>Purchase a -80 freezer</td>
<td>14,000</td>
<td>BIOL, CHPH, GNR</td>
</tr>
<tr>
<td>5</td>
<td>2 projectors and 2 laptops for Physics Lab Instruction</td>
<td>2,686</td>
<td>CHPH</td>
</tr>
<tr>
<td>6</td>
<td>Smart Board (or equivalent) and projector for ST 448 including installation</td>
<td>5,000</td>
<td>MCS</td>
</tr>
<tr>
<td>7</td>
<td>Outdoor fencing</td>
<td>75,000</td>
<td>ANSO</td>
</tr>
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<td>8</td>
<td>Osteometric tools</td>
<td>8,000</td>
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<td>9</td>
<td>Upgrade and increase capacity of GNR GIS lab</td>
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<tr>
<td>10</td>
<td>Purchase a fluorescence microscope for teaching and research with students</td>
<td>55,000</td>
<td>BIOL</td>
</tr>
<tr>
<td>11</td>
<td>Bioinformatics server</td>
<td>12,000</td>
<td>BIOL</td>
</tr>
<tr>
<td>12</td>
<td>Purchase a new van</td>
<td>30,000</td>
<td>CAS</td>
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<tr>
<td>13</td>
<td>Equipment for teaching Forensic DNA course</td>
<td>17,000</td>
<td>CHPH FS</td>
</tr>
<tr>
<td>14</td>
<td>Dionex 1600 Standard Ion Chromatography system</td>
<td>34,500</td>
<td>CHPH</td>
</tr>
<tr>
<td>15</td>
<td>Total station</td>
<td>12,500</td>
<td>ANSO</td>
</tr>
<tr>
<td>16</td>
<td>Ultrapure water system for analytical/physical teaching labs</td>
<td>4,641</td>
<td>CHPH</td>
</tr>
<tr>
<td>17</td>
<td>Comparison Microscope for Teaching</td>
<td>50,000</td>
<td>CHPH FS</td>
</tr>
</tbody>
</table>

**Total** | **$525,314**
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.

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<td>Purchase new van</td>
<td>1.1.1, 1.3.5, 1.4.3, 1.6.2, 2.1.5, 4.4.1</td>
<td>$30,000</td>
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Brief Justification:
Our department is highly field-oriented, which promotes engaged learning by our students and the students that we serve in allied disciplines including in NRM and environmental science; the two vehicles that we currently own are safety hazards and aged, and one is no longer operable; two new vehicles would allow us to continue high quality lab and field trips throughout the region and beyond, including along narrow and steep sites where the repurposed Cat-Tran vehicles wouldn’t be able to go; vehicles are also a recruiting (and retention) tool for students and faculty; we would like to bring back travel and summer courses such as those we offered in Yellowstone National Park and the desert southwest and such vehicles would aid in this mission; such vehicles would also allow us to bring gear and faculty/students to research sites. The Biology programs received Program Priority scores of “2”. The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority “1” disciplines such as Environmental Science and Natural Resource Conservation and Management, in which these vans would be of added value.

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.
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<td>2</td>
<td>Critical CAT Television Studio computer replacement of 2007-8 machines</td>
<td>5.4 5.4.1 5.4.2</td>
<td>$23,988</td>
</tr>
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</table>

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

VC Priority #__________
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ COMM

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<tr>
<td>3</td>
<td>Faculty Computer refresh</td>
<td></td>
<td>$75,000</td>
</tr>
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</table>

Brief Justification:
The college has over 650 computers. We have five departmentally maintained computer labs, and research equipment has multiple computers attached to it. This would allow us to replace the computers over a five-year period.

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.
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<td>4</td>
<td>Purchase a -80 freezer</td>
<td>1.1.1, 1.1.2, 4.1.1, 4.4.1, 4.4.2, 4.4.3,</td>
<td>$14,000</td>
</tr>
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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: College of Arts & Sciences/ CHPH

Instructions: One page per item listed on Form 1.
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<tbody>
<tr>
<td>5</td>
<td>2 projectors and laptops for Physics teaching labs</td>
<td>1.1.7, 1.1.2, 1.2.3, 1.2.4</td>
<td>$2,686</td>
</tr>
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</table>

Brief Justification:

Increasing enrollment pressure in general Physics courses has caused us to look for creative solutions for maximizing our physical space for instruction. Two rooms used for Physics labs have no ‘smart room’ capabilities, yet are used almost continuously for instruction. While IT has quoted a cost of $38,000 to turn NS 302 and NS 324 into smart classrooms, this more modest request will at least allow instructors to display necessary information during labs and will allow the labs to potentially be used as ‘swing space’ in which smaller lectures could also be effectively taught.

This request aligns with the 2020 Strategic Plan with respect to Initiative 1.1.7, which challenges WCU to increase the number of graduates by 25% by 2020. This goal will be accomplished by a 2 pronged approach: increasing student success and thus increasing graduation rate, and increasing enrollment. In both cases, quality and efficient instruction is essential. This request aims as maximizing the efficiency of instruction in a particular class and maximizing the instructional capacity in CHPH designated space.

This request aligns with the 2020 Strategic Plan with respect to Initiative 1.1.2.5, which challenges WCU to become a hub of innovation in western North Carolina. In order for industry, research entities, and other agencies to be willing to partner with WCU physical science departments, we must be able to provide state-of-the-art scientific infrastructure and the associated vigorous research programs that would ensure a mutually beneficial relationship. The addition of this instrumentation at WCU enhances our ability to perform cutting edge research and answer the complex problems that external partners would ask WCU to solve.

This request aligns with the 2020 Strategic Plan with respect to Initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom’s Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to Initiative 1.2.4, which states that each program should instill the core general education priorities of the University.

This request aligns with the 2020 Strategic Plan with respect to Initiative 4.4.2, which advocates for the infrastructure necessary to support research endeavors. The maintenance, modernization, and replacement of current instrumentation is vital to our ability to make meaningful contributions to the scientific community. New instrumentation,
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ MCS

Instructions: One page per item listed on Form 1.
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Smart Board (or equivalent) and projector for ST 448 including installation</td>
<td>1.1.2 and 5.4.2</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Brief Justification:

Almost every middle/secondary mathematics classroom in our service area is now equipped with an Interactive Whiteboard (such as a SmartBoard, Promethean ActivBoard, etc.) This request is very important for catching up with the public schools in equipping our classrooms. This is essential for better training of our mathematics education students in the use of technology that they will encounter in the classroom.
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.  
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<tr>
<th>Priority Number</th>
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<th>Strategic Initiative(s) Number (e.g. 3.12)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>outdoor fencing</td>
<td>1.3.2 and 1.5.3</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

Brief Justification:

1.3.2 The overriding justification is the continued growth and demand of the Forensic Anthropology Program. Decomposition research is one of the features of the FA program that makes it unique in the nation. The current fenced decomposition facility is rapidly reaching capacity. Additional secure space is needed. With increased student interest in decomposition an area for student research activities is needed.

1.5.3 WCU has become a leader in cadaver dog training. A fenced area would enhance training by permitting training in a confined area where dogs and their trainers can be monitored.
Division: Academic Affairs

Department / Unit: ANSO

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<tbody>
<tr>
<td>8</td>
<td>Osteometric tools</td>
<td>1.3.2</td>
<td>$8,000</td>
</tr>
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</table>

**Brief Justification:**

1.3.2 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.

VC Priority #__________
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ GNR

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td>Upgrade and increase capacity of GNR GIS lab</td>
<td>1.2.3,1.3.2, 1.1.2, 2.1.1, 5.4.1</td>
<td>$31,000</td>
</tr>
</tbody>
</table>

Brief Justification:
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.
In addition, the 22 computer stations should be increased to 26 stations, thereby increasing teaching capacity in bottleneck courses (especially Geog. 221).

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.

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.

VC Priority #________
Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ BIOL

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<tr>
<td>10</td>
<td>Purchase a fluorescence microscope for teaching and research with students</td>
<td>1.1.1, 1.1.2, 4.1.1, 4.4.1, 4.4.2, 4.4.3, 5.1.3,</td>
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Brief Justification:
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.
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs

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

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<td>Bioinformatics server</td>
<td>1.1.1, 1.1.2, 4.1.1, 4.4.1, 4.4.2, 4.4.3</td>
<td>$12,000</td>
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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.
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

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Brief Justification:
Our department is highly field-oriented, which promotes engaged learning by our students and the students that we serve in allied disciplines including in NRM and environmental science; the two vehicles that we currently own are safety hazards and aged, and one is no longer operable; two new vehicles would allow us to continue high quality lab and field trips throughout the region and beyond, including along narrow and steep sites where the repurposed Cat-Tran vehicles wouldn't be able to go; vehicles are also a recruiting (and retention) tool for students and faculty; we would like to bring back travel and summer courses such as those we offered in Yellowstone National Park and the desert southwest and such vehicles would aid in this mission; such vehicles would also allow us to bring gear and faculty/students to research sites. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Environmental Science and Natural Resource Conservation and Management, in which these vans would be of added value.
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

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<tr>
<td>13</td>
<td>Instructional Equipment for Forensic DNA Typing Course</td>
<td>1.2.4, 1.2.3</td>
<td>$17,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The requested equipment is needed for high quality advanced instruction in forensic DNA typing methods.

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.

VC Priority #_________
Form 2: Justification: One-Time Budget Request
(2014-2015)

Division: Academic Affairs

Department/Unit: College of Arts & Sciences/ CPHH

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<td>14</td>
<td>Dionex Ion Chromatograph (to replace obsolete Dionex unit)</td>
<td>1.1.2.5, 1.2.3, 1.2.4, 4.4.2, 4.4.3</td>
<td>$34,500</td>
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</table>

Brief Justification:

Ion Chromatography (IC) is an extremely common technique that gives information on the cationic and anionic identity of substituents in a sample. Our current IC system is used in a variety of teaching and research labs. The system is at the end of its life and will need replaced. Unused replacement parts are no longer available for our current system and the age of the newest software has made computer upgrade difficult. Service contracts are no longer available for our current system. This request aligns with the 2020 Strategic Plan with respect to Initiative 1.1.2.5, which challenges WCU to become a hub of innovation in western North Carolina. In order for industry, research entities, and other agencies to be willing to partner with WCU physical science departments, we must be able to provide state-of-the-art scientific infrastructure and the associated vigorous research programs that would ensure a mutually beneficial relationship. The addition of this instrumentation at WCU enhances our ability to perform cutting edge research and answer the complex problems that external partners would ask WCU to solve.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to Initiative 1.2.4, which states that each program should instill the core general education priorities of the University.

This request aligns with the 2020 Strategic Plan with respect to Initiative 4.4.2, which advocates for the infrastructure necessary to support research endeavors. The maintenance, modernization, and replacement of current instrumentation is vital to our ability to make meaningful contributions to the scientific community. New instrumentation, when strategically chosen to compliment current instrumentation, expand measurement capabilities, and enhance the productivity of researchers, also serves to increase the overall research vitality of WCU. Likewise, the research training available to students using this instrumentation helps build the educated workforce that supports the growth of the WNC region.

This request aligns with the 2020 strategic plan with respect to Initiative 4.4.3, increased support for equipment replacement. Instrumentation lifespan can be lengthened by making periodic upgrades. Likewise, these upgrades also serve to add value to the instrumentation by adding functionality for a relatively minor cost. Providing instrumentation with ‘safety systems’ such as surge protection and contamination protection can also serve to lengthen instrumentation lifetime, i.e. small investments can mitigate the large capital expenditure of instrument replacement.

The request aligns with the 2020 Strategic Plan with respect to Initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to the infrastructure necessary to complete the research in a timely fashion. Having state of the art instrumentation such as that requested here, can serve to increase the likelihood of proposals being funded. -dde(01/21/2014)
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.

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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>total station</td>
<td>1.3.2</td>
<td>$12,500</td>
</tr>
</tbody>
</table>

**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: College of Arts & Sciences/ CHPH

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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>ultrapure water system for physical/analytical labs</td>
<td>1.2.3, 1.2.4, 4.4.2</td>
<td>$4,641</td>
</tr>
</tbody>
</table>

Brief Justification:

An ultrapure water system removes all contaminating ions, as well as most organic contamination (down to parts per billion levels) producing absolutely pure water. Ultrapure water is a necessity for our research programs that perform aqueous synthesis of nanomaterials or perform trace analysis measurements. As such, three research groups in the department have small ultrapure systems. Unfortunately, the low output of the small systems do not allow us to readily include experiments utilizing ultrapure water in our upper level chemistry labs. Best lab practices dictate that all aqueous measurements be conducted in ultrapure water and that all chemical glassware receive final rinsing charges from an ultrapure system. With this request, we propose purchasing a high capacity ultrapure system that would be placed in a common area of Natural Sciences. This would allow all our upper level labs access to the system, as well as allow the growing number of research programs that would like to use ultrapure water easy access.

This request aligns with the 2020 Strategic Plan with respect to Initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom’s Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to Initiative 1.2.4, which states that each program should instill the core general education priorities of the University.

This request aligns with the 2020 Strategic Plan with respect to Initiative 4.4.2, which advocates for the infrastructure necessary to support research endeavors. The maintenance, modernization, and replacement of current instrumentation is vital to our ability to make meaningful contributions to the scientific community. New instrumentation, when strategically chosen to complement current instrumentation, expand measurement capabilities, and enhance the productivity of researchers, also serves to increase the overall research vitality of WCU. Likewise, the research training available to students using this instrumentation helps build the educated workforce that supports the growth of the WNC region. -rtide(01/31/2013)
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:
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</thead>
<tbody>
<tr>
<td>17</td>
<td>Comparison Microscope for Teaching</td>
<td>1.2.4, 1.2.3</td>
<td>$50,000</td>
</tr>
</tbody>
</table>

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

Division: Academic Affairs  
Department/Unit: College of Arts & Sciences  

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

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>TT Chemistry faculty position</td>
<td>72,722</td>
</tr>
<tr>
<td>2</td>
<td>Instructor line (ENGL)</td>
<td>48,254</td>
</tr>
<tr>
<td>3</td>
<td>New Instructor Position for the liberal C3 class COMM 201</td>
<td>46,920</td>
</tr>
<tr>
<td>4</td>
<td>Hire tenure-track faculty member (BIOL)</td>
<td>85,000</td>
</tr>
<tr>
<td>5</td>
<td>Upgrade geology lecturer to Instructor &amp; GNR experiential support position; convert from 9 month to 10 month</td>
<td>19,000</td>
</tr>
<tr>
<td>6</td>
<td>New Instructor in Mathematics</td>
<td>54,371</td>
</tr>
<tr>
<td>7</td>
<td>TT GNR environmental faculty, with service to PP#1's NRCM&amp;ES</td>
<td>78,839</td>
</tr>
<tr>
<td>8</td>
<td>Instructor line (ENGL)</td>
<td>48,254</td>
</tr>
<tr>
<td>9</td>
<td>TT faculty member (BIOL)</td>
<td>85,000</td>
</tr>
<tr>
<td>10</td>
<td>Add one fixed term line in criminal justice</td>
<td>60,488</td>
</tr>
<tr>
<td>11</td>
<td>Bioinformatics tenure-track faculty position</td>
<td>85,000</td>
</tr>
<tr>
<td>12</td>
<td>Upgrade geography faculty line from lecturer to Instructor</td>
<td>18,000</td>
</tr>
<tr>
<td>13</td>
<td>Hire Instructor with teaching equipment coordination duties</td>
<td>54,371</td>
</tr>
<tr>
<td>14</td>
<td>Upgrade three lecturers to instructors</td>
<td>58,723</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$814,942</strong></td>
</tr>
</tbody>
</table>
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:
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<tbody>
<tr>
<td>1</td>
<td>TT Chemistry faculty position</td>
<td>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</td>
<td>72,722</td>
</tr>
</tbody>
</table>

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.
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:
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Instructor line</td>
<td>1.2.1, 1.2.2, 1.2.3, 2.1.1, and 4.1.1.</td>
<td>$48,254</td>
</tr>
</tbody>
</table>

$27K x .2234 = 6032 + 27K + 5435 x 2 = $76,934

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 146 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.

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

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both 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

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:
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<tbody>
<tr>
<td>3</td>
<td>New Instructor Position for the liberal C3 class COMM 201</td>
<td>1.2 1.2.1 1.2.4</td>
<td>$46,020</td>
</tr>
</tbody>
</table>

**Brief Justification:**
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.
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."
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.
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<tr>
<td>4</td>
<td>Hire tenure-track faculty member</td>
<td>1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>$85,000</td>
</tr>
</tbody>
</table>

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 Arts & Sciences/ GNR

Instructions: One page per item listed on Form 3.
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<tbody>
<tr>
<td>5</td>
<td>Upgrade geology lecturer to Instructor &amp; GNR experiential support position; convert from 9 month to 10 month</td>
<td>1.1.1,1.1.2,1.1.5,1.2.3,1.3,2.1.6,2.2.1.1</td>
<td>$18,000</td>
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</table>

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. Some upper level labs exceed lab capacity, requiring students to sit on lab benches. 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 part of our budget request serves to increase student access in all GNR courses to high quality experiential learning, coordinate management of departmental facilities & equipment (which will free up some non-instructional work load for other GNR faculty), and maintain a teaching role in our liberal studies commitment. We ask to convert our Geology lecturer position to an instructor & GNR experiential support position. The teaching load will decrease from 4 courses per semester to 2 to that new parts of the position can be done well to serve all GNR programs. The facilities/equipment management responsibilities of this position require some summer work so the request is to convert this to a 10 month position.
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:
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<tbody>
<tr>
<td>6</td>
<td>New Instructor in Mathematics</td>
<td>1.1.5, 1.6.7 and 1.2.1</td>
<td>$54,371</td>
</tr>
</tbody>
</table>

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/ 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  
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<tbody>
<tr>
<td>7</td>
<td>tenure track GNR environmental faculty, with service to PP#1's NRCM&amp;ES</td>
<td>1.1.1, 1.1.2, 1.1.5, 1.3.2, 2.1.1, 3.2.6</td>
<td>$78,839</td>
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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.
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.
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>Instructor line</td>
<td>1.2.1, 1.2.2, 1.2.3, 2.1.1, and 4.1.1.</td>
<td>$48,254</td>
</tr>
</tbody>
</table>

$27K x .2234 = 6032 + 27K + 5435 x 2 = $76,934

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 60% of the 80% of students who took English 101 in AY 2013-2014. Data supports our being able to fill this number of courses at 90% 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 148 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.

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

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both 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

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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Hire tenure-track faculty member</td>
<td>1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>$85,000</td>
</tr>
</tbody>
</table>

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.
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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Add one fixed term line in criminal justice</td>
<td></td>
<td>$60,488</td>
</tr>
</tbody>
</table>

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 60 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. Deliver high quality academic programs
   1.1 based on quality, regional needs, demand, enrollment trends
   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: 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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>Bioinformatics tenure-track faculty position</td>
<td>1.1.1, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>$85,000</td>
</tr>
</tbody>
</table>

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: 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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>upgrade geography faculty line from lecturer to instructor</td>
<td>1.1.2, 4.1.1</td>
<td>$18,000</td>
</tr>
</tbody>
</table>

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.
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:
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>Hire Instructor with teaching equipment  coordination duties</td>
<td>1.1.1, 1.2.1, 1.2.2, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3</td>
<td>54,371</td>
</tr>
</tbody>
</table>

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; this request is largely a reaction to the enormous growth in demand for service courses, including those in Liberal Studies and STEM gateway courses serving health science majors (anatomy and physiology, e.g.) and others such as nutrition and dietetics, NRCM, forensic science, and environmental science majors. 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, for which this position would be helpful. In addition to teaching duties, this position would include the coordination and upkeep of teaching equipment (largely microscopes) for all of our labs.
**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:  
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>14</td>
<td>Upgrade three Lecturers to Instructors</td>
<td>1.1.2, 4.1.1</td>
<td>58,723</td>
</tr>
</tbody>
</table>

**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 5: University-wide Initiatives  
2014-2015

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a Justification: University-wide Initiatives Budget Request (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Faculty merit increases</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>SPA increases &amp; reclassifications</td>
<td>$20,000</td>
</tr>
<tr>
<td>3</td>
<td>Increasing the raise for promotion to Associate and Promotion to full professor by $2000/promotion.</td>
<td>$70,000</td>
</tr>
</tbody>
</table>

Total: $90,000
Form 6: Justification: University-wide 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.
2) address outcomes from program prioritization and/or program, administrative, accreditation review.

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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Faculty merit increases &amp; cost-of-living</td>
<td>4.1.3</td>
<td></td>
</tr>
</tbody>
</table>

Brief Justification:
This proposal seeks to establish a fund to provide merit raises for high-performing faculty for the 2014-15 budget year. This not only rewards faculty for continued high performance over time, but it represents a way to boost faculty morale, improve retention, and to ease the pressure of salary compression and inversion. This should be coupled with a cost-of-living base increase for all faculty.

VC Priority #__________
Form 6: Justification: University-wide Initiatives  
2014-2015

Division: Academic Affairs

Department/Unit: A&S--Geosciences & Natural Resources (Incl. Env. Scl.)

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:
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<tbody>
<tr>
<td>2</td>
<td>SPA increases &amp; reclassifications</td>
<td>4.1.3</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

Brief Justification:

This proposal seeks to establish a fund to provide merit raises for high-performing staff for the 2014-15 budget year. This not only rewards staff for continued high performance over time, but it represents a way to boost morale, improve retention, and to ease the pressure of salary compression and inversion. 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.

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.

VC Priority #________
Form 6: Justification: University-wide Initiatives
2014-2015

Division: Academic Affairs

Department/Unit: PSPA

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:
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Increase the stipend for promotion by $2000 for each faculty promoted</td>
<td>4.1.1; 4.1.3</td>
<td>$70,000</td>
</tr>
</tbody>
</table>

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).