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

Division: Academic Affairs

Department/Unit: Communication Sciences and Disorders

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>Return position 2412 to complete hard money support when this position was created (as a part of the Madison Professorship) 70% was covered by Academic Affairs. Currently, 70% is covered by soft money from the Speech &amp; Hearing Clinic. This causes financial stress on the operating budget of the clinic.</td>
<td>$46,479 Salary, $10,383 Fringe, $5,435 Health Ins.</td>
</tr>
<tr>
<td>2.</td>
<td>Return of the faculty line associated with the Brewer-Smith Endowed Chair in CSD. The Brewer-Smith was established by a generous program gift in 2002. The position has been filled once with Dr. Nancy Estabrooks, a national expert in Adult Language. The faculty line was last in budget cuts after the 2008 recession.</td>
<td>$90,000 Line, $20,106 Fringe, $5,435 Health Ins.</td>
</tr>
</tbody>
</table>

Total: $177,838
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Academic Affairs
Department/Unit: Communication Sciences and Disorders

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Return of 2412 to Academic Affairs funding</td>
<td>1.1.1; 1.1.3; 1.1.6</td>
<td>$62,297</td>
</tr>
</tbody>
</table>

Brief Justification:
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.

VC Priority #:__________
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: Communication Sciences and Disorders

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Return of the faculty line with the Brewer-Smith Chair</td>
<td>1.1.1; 1.1.3;</td>
<td>$115,641</td>
</tr>
</tbody>
</table>

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

Division: College of Health & Human Sciences

Department/Unit: CHHS Dean's Office

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>CHHS Budget Officer</td>
<td>$46,250</td>
</tr>
</tbody>
</table>

Total $46,250
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: CHHS Dean's Office

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>CHHS Budget Officer</td>
<td></td>
<td>$46,250</td>
</tr>
</tbody>
</table>

Brief Justification:
Initiative 4.5.1: Develop & implement integrated faculty workload expectations & policies that facilitate exemplary teaching, scholarly productivity, & public service in alignment with WCU's commitment to external engagement. Goal 5.3: Improve the effectiveness & efficiency of campus business processes to ensure continuous improvement & to realize financial savings. Initiative 5.3.1: Review the use of expendables, including printed documentation, & where reasonable, reduce such usage & transition to digital alternatives. Initiative 5.3.2: Conduct business-flow analyses of all key functions & revise or eliminate unnecessary or redundant business processes & leverage existing enterprise solutions (Banner, Blackboard, R2S, SharePoint, etc.). Initiative 5.3.3: Consolidate and centralize similar operations across campus.

The College of Health & Human Sciences' Dean's Office is in need of a budget officer to assist with budget preparation, integration and control of the college budgets. This individual would provide oversight of numerous budgets within the college and five schools and departments. He/She would help to balance transactions and provide the Dean with timely oversight and help make strategic budgetary decisions, initiate requisitions for purchase orders and payments and take care of budget transfers. This position would free up time for the Executive Assistant to the Dean to focus additional time on numerous other tasks that are required of her. The expertise this person brings to the college would also provide additional support for department heads/school directors related to their budgets.

VC Priority #_________
Form 3: Prioritized List of Recurring/Ongoing Budget Requests  
2014-2015

Division: College of Health & Human Sciences
Department/Unit: Culturally Based Native Health Programs

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.

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<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support for the Annual Public Lecture in Native Health</td>
<td>$3,000</td>
</tr>
<tr>
<td>2</td>
<td>Support for the Annual &quot;Rooted in the Mountains&quot; Conference</td>
<td>$3,000</td>
</tr>
<tr>
<td>3</td>
<td>Annual Travel Budget for Director of CBNHP</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

Total $7,000
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: College of Health & Human Sciences
Department/Unit: Culturally Based Native Health Programs

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>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Support the Annual Public Lecture in Native Health</td>
<td>2</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This annual Public Lecture in Native Health includes the input, support, and attendance of community members and health providers of the region and the Eastern Band of Cherokee Indians. This event is an example of a positive bridge between the WCU and EBCI communities. The cost in bringing in qualified speakers and scholars to this forum has increased and needs stable funding. WCU's 2020 Vision - Goal 1.5: Make WCU a destination for short-term, educationally based programs, activities, and events, including summer school, continuing education, camps, conferences, and personal enrichment opportunities. Initiative 1.5.1: Pursue a cohesive, consistent, and efficient organizational and policy structure to facilitate short-term, educationally based programs, activities and events, including review of facilities use policies, University organization, and virtual format possibilities. Initiative 1.5.3: Expand the number of camps and conferences that WCU offers by 50 percent by 2020.
Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: College of Health & Human Sciences
Department/Unit: Culturally Based Native Health Programs

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>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Support the Annual Rooted in the Mountains Conference</td>
<td>2</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

Brief Justification:
This annual "Rooted in the Mountains" conference focuses on the integration of Traditional Knowledge (Native Science) with health, environment, and language issues. The planning committee for this conference is composed of community members from the region, representatives from local environmental and health agencies, and WCU faculty and staff from a variety of disciplines across campus. It includes the input, support, and attendance of community members and providers of the region and the Eastern Band of Cherokee Indians. This event is another example of a positive bridge between the WCU and EBCI communities. The cost in bringing in qualified speakers and scholars to this forum has increased and needs stable funding. WCU's 2020 Vision - Goal 1.5: Make WCU a destination for short-term, educationally based programs, activities, and events, including summer school, continuing education, camps, conferences, and personal enrichment opportunities. Initiative 1.5.1: Pursue a cohesive, consistent, and efficient organizational and policy structure to facilitate short-term, educationally based programs, activities and events, including review of facilities use policies, University organization, and virtual format possibilities. Initiative 1.5.3: Expand the number of camps and conferences that WCU offers by 50 percent by 2020.

VC Priority #__________
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: College of Health & Human Sciences
Department/Unit: Culturally Based Native Health Programs

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>3</td>
<td>Support travel for CBNHP Director</td>
<td>4</td>
<td>$1,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The Culturally Based Native Health Programs has not historically been appropriated a budget for travel or other program needs such as printing/marketing, etc. The Director has been continuing to publish and attend important professional meetings to provide and/or present and has historically had to rely on the generosity of the Dean’s office and other departments and programs. I would like to request a recurring travel budget to be able to continue to participate in professional activities that represent the University. WCU’s 2020 Vision - GOAL 4.4: Adequately support for scholarship and creative activities in support of Western Carolina University’s mission as a regional comprehensive university.

Initiative 4.4.2: Ensure appropriate institutional infrastructure to support scholarship and research.

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

VC Priority #________
Form 1: Prioritized List of One-Time Budget Requests
2014-2015

Division: Academic Affairs

Department/Unit: School of Health 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>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Hi/Lo Tables and Stools 3 table @ $1,400, 6 stools @ $50</td>
<td>$4,500</td>
</tr>
<tr>
<td></td>
<td>Program: Athletic Training for Lab HHS 351</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Multimedia Computer 1 @ $3,000</td>
<td>$3,000</td>
</tr>
<tr>
<td></td>
<td>Program: Emergency Medical Care</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Microscopes 3 @ $3,000</td>
<td>$9,000</td>
</tr>
<tr>
<td></td>
<td>Program: Environmental Health</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Ophthalmoscope (wall-mounted) 1 @ $800</td>
<td>$800</td>
</tr>
<tr>
<td></td>
<td>Program: Emergency Medical Care for Assessment Lab HHS 307</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Laptop Computer 1 @ $1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td></td>
<td>Program: Emergency Medical Care</td>
<td></td>
</tr>
</tbody>
</table>

**Total** $18,300
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs

Department / Unit: School of Health Sciences

Instructions: One page per item listed on Form 1.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
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<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Item</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Hi/Lo Tables and Stools</td>
<td>1.1.1, 1.1.7</td>
<td>$4,500</td>
</tr>
<tr>
<td></td>
<td>3 @ $1,400, 6 stools @ $50</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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: School of Health Sciences

Instructions: One page per item listed on Form 1.
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<tr>
<th>Priority Number</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Multimedia Computer</td>
<td>1.1.1, 1.1.7</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.1.6</td>
</tr>
</tbody>
</table>

Brief Justification:

Program: Emergency Medical Care: 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 160+ 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: School of Health 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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<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>1.1.1, 1.1.7</td>
<td>$9,000</td>
</tr>
</tbody>
</table>

Brief Justification:

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.

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

Division: Academic Affairs 

Department / Unit: School of Health Sciences 

Instructions: One page per item listed on Form 1. 
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<tr>
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<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Ophthalmoscope (wall mounted)</td>
<td>1.1.1, 1.1.7</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.1.6</td>
</tr>
</tbody>
</table>

Brief Justification: 
Program: Emergency Medical Care: 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 50+ residential students as junior and senior majors. Distance students are on campus for the “Cultowhee Experience” during the summer and use these labs as well. The new HHS building has three EMC labs. 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 new HHS building has three EMC labs. One of the labs is primarily dedicated to patient assessment and was designed for seven student stations. Six are complete and the seventh has the table. Our request is for one wall-mounted ophthalmoscope to complete the seventh assessment station. 

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

Division: Academic Affairs

Department / Unit: School of Health Sciences

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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<thead>
<tr>
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<th>Strategic Initiative(s) Number (e.g. 3:1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>1.1, 1.1.7</td>
<td>$3,000</td>
</tr>
<tr>
<td></td>
<td>2.1.6</td>
<td></td>
</tr>
</tbody>
</table>

Brief Justification:
Program: Emergency Medical Care: EMC rated as Category #1 in Program Prioritization. It was the first EMC B.S.
program in the country and is highly regarded as a program-of-choice. The program serves 50+ residential students
as junior and senior majors. Distance students are on campus for the "Cullowhee Experience" during the summer and use
these labs as well. The new HHS building has three EMC labs. 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 new HHS building has three EMC labs. While they are configured with stations and projectors,
they do not have laptop or desktop computers. The majority of EMC faculty have desktop computers. Our request is for
one laptop computer to facilitate instruction in the labs.

VC Priority #: __________
Form 3: Prioritized List of Recurring/Ongoing Budget Requests  
2014-2015

Division: Academic Affairs

Department/Unit: School of Health 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.

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<tr>
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<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Administrative Support Associate</td>
<td>$6,083</td>
</tr>
<tr>
<td></td>
<td>Increased time from 30 hrs/9 months to 30 hrs/12 months</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Budget Allocation Increase</td>
<td>$20,000</td>
</tr>
<tr>
<td>3</td>
<td>Faculty position in health management, fixed term</td>
<td>$55,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$81,083</strong></td>
</tr>
</tbody>
</table>
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Academic Affairs  
Department/Unit: School of Health Sciences

Instructions: One page per item listed on Form 3. 
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<table>
<thead>
<tr>
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<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.12)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Administrative Support Associate</td>
<td>1.1.1, 2.1.3, 4.1.1,</td>
<td>$65,083</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Health Sciences is the home to eight programs, six of which are nationally accredited by different organizations, five of which have substantial clinical requirements, five of which have significant purchasing for supplies and equipment, and six of which have formal admissions processes. The SHS has 27 full-time faculty as well as multiple adjuncts each semester. Our amount of administrative support has not changed since 2003. We have one full-time (40 hours / 12 months) Administrative Support Specialist and one permanent part time Administrative Support Associate (30 hours / 9 months). The School has no other administrative positions for clinical coordination, admissions, or other support functions. Since 2003, two programs have been phased out of the SHS: Clinical Laboratory Science and Health Information Administration. Additions have been Athletic Training which now brings in 100 pre-majors to campus each year, Recreational Therapy (re-aligned from another college), the distance program in EMC, which began in 2004 with 30 students and now has 150. Both RTH and EMC are Category #1 in Program Prioritization. We are requesting that our Administrative Support Associate position be increased from 30 hours / 9 months to 30 hours / 12 months to assist with our increased workload and to provide additional coverage during the summer. The Human Resources Department has confirmed the cost of this change from the current $23,534 to $20,617. 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.

VC Priority #_________
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: School of Health 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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Budget Allocation Increase</td>
<td>1.1.1, 5.1.1</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Health Sciences is the home to eight programs, six of which are nationally accredited by different organizations, five of which have substantial clinical requirements, five of which have significant purchasing for supplies and equipment, and six of which have formal admissions processes. The SHS has 27 full-time faculty as well as multiple adjuncts each semester. 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 $91,013. In 2012-2013 the allocation was $58,951 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.

VC Priority #:___________
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: School of Health 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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Faculty position In health management, fixed term</td>
<td>1.1.1</td>
<td>$55,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The School of Health Sciences. With the phase-out of the Health Information Administration program and the administrative decision not to pursue the Health Services Administration and Informatics two-plus-two online, there is a shortage of faculty to teach health management courses. These are primarily taught for Emergency Medical Care (EMC), which is a Category #1 in Program Prioritization. Similar courses are taught at the graduate level in the Master of Health Science program (MHS) which now has a wait list. Faculty retirement has accentuated this need as both EMC and MHS programs have grown. Our request is for a full time, fixed term faculty position to teach health management courses. The position would be located in the MHS program. This would facilitate faculty who can teach similar content at both the bachelors and masters level, increasing faculty efficiency. Both programs are online, which would also add to optimal use of faculty resources.

VC Priority #:_________
Form 1: Prioritized List of One-Time Budget Requests  
2014-2015

Division: Academic Affairs 
Department/Unit: School of Nursing 

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>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>FNP Lab equipment and supplies</td>
<td>$5,236</td>
</tr>
<tr>
<td>2</td>
<td>Billmore Park Nursing Lab equipment</td>
<td>$62,464</td>
</tr>
<tr>
<td>3</td>
<td>Nurse Anesthesia Lab equipment</td>
<td>$13,499</td>
</tr>
</tbody>
</table>

Total $81,198
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs
Department / Unit: School of Nursing

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Brief Justification:
See Attached Word document

VC Priority #: 

---
Anesthesia Equipment Request 2014

1. Epidural simulator ($3,499)
2. Upper extremity regional anesthesia simulator ($5000)
3. Lower extremity regional anesthesia simulator ($5000)
Biltmore Park Nursing Lab Equipment

1. Alaris IV pumps – (4) at $4095 each - $16,380
2. IV poles – (4) at 140.94 – $563.76
3. Video capture equipment and Installation in Nursing skills lab- $14,622.60
4. Patient Monitor for Vita Sim – (4) at $3000 each - $12,000
5. Kangaroo Enteral Feeding pump - $996
6. Lifepak 12 Defibrillator - $9500
7. IV Arm Trainer - $600 - $2400
8. Welch Allyn CP100 12 Lead ECG - $3000
9. Medication Cart - $3062

Total Request: $62,464.36
Budget Justifications -- Non-recurring funds 2014

FNP Skills Lab Equipment
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 program to full-time and increasing the number of students we admit. The competition for clinical sites for FNP students is very challenging because of the medical school in Asheville along with several private and for-profit schools sending their students into the region for clinical experiences. To improve our students educational experience and relieve a small portion of the clinical site challenge we are increasing the amount of time the students spend in competency check-offs in the clinical laboratory. To achieve this change we need the specialized equipment to assess competencies.

Biltmore Park Undergraduate Skills Lab Equipment
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.

Biltmore Park Nurse Anesthesia Lab Equipment
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.

Program Prioritization
The Undergraduate Nursing Programs were identified as a Program Prioritization Level 1. These programs include Traditional BSN, Accelerated BSN (ABSN), RN to BSN and Regionally Increasing Baccalaureate Nurses (RIBN).

The Graduate Nursing Programs were identified as Program Prioritization Level 2. These programs include Nurse Educator, Nurse Administration (Leadership), Family Nurse Practitioner, Nurse Anesthesia and DNP.

WCU's 2020 Vision
The request for Skills Lab equipment is tied to WCU’s 2020 vision, specifically strategic directions #1. Goal 1.1: Deliver high-quality academic programs (undergraduate, graduate, and professional) designed to promote regional economic and community development.

• In order to position WCU’s health programs at the forefront of undergraduate and graduate education, we need to provide the education on the range of ages from newborn to the elderly. (1.1.2)
• This equipment will assist in making the WCU programs at Biltmore Park the premier provider in the greater Asheville-Hendersonville area (1.1.3)

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.

• This equipment will help students to learn and solve complex problems in a safe environment without adverse outcomes to real patients (1.2)
• Simulation allows students to work on communication skills and act on purpose and values in a safe setting as mentored by faculty (1.2.2)

GOAL 1.3: Ensure that all programs include cross-curricular, experiential, applied, and international/global awareness opportunities for all students.

• This equipment allows for experiential and applied learning opportunities (1.3.2)

GOAL 1.5: Make WCU (the Cullowhee campus and the off-campus site at Biltmore Park in the Asheville-Hendersonville area) a destination for short-term, educationally based programs, activities, and events, including summer school, continuing education, camps, conferences, and personal enrichment opportunities.

• This equipment would allow the SON faculty to provide Continuing Education offerings to external providers
1. One regular office exam table (with stirrups)
   204 Base - Standard - 204-001 CESS-8944-00 **$976.11**

2. Two portable exam tables (massage tables that can be moved easily) Master
   Massage Equipment Fairlane 28" Table, Cinnamon # 216 0228 **$209.99**

3. Testicular Model - for advanced assessment: Testicular Exam Simulator by Life/form®
   NS-LF01143U **$131.95**
   http://www.med-worldwide.com/

4. Ear Simulator Model - for advanced assessment: Ear Examination Simulator and
   Basic Nursing Set by Life/form® NS-LF01019U - **$810.00**
   http://www.med-worldwide.com/

5. Twenty reusable skin models for suturing:

   Life/form® Interactive Suture Trainer
   Product Number: LF00890U Price: **$154.95 x 2 = $309**

   Life/form® Replacement Interactive Suture Pad - White Product Number:
   LF00891U Price: **$52.95 x 10 = $530**

6. Twenty Sterile Suturing Tray DYNJ03009 **$10.00 x 20 = $200**

7. Breast Model - for advanced assessment: Breast Model with Interchangeable
   Nodules NS-SB23327U - **$112.00**
   http://www.med-worldwide.com/

8. One Panoptoscope PanOptic Ophthalmoscope **$751**. Here is the site:
   http://www.welchallyn.com/promotions/PanOptic/specifications.htm


10. Shipping for all equipment - **$475**

**Total Request: $5235.04**
Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2014-2015

Division: Academic Affairs

Department/Unit: School of Nursing

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></td>
<td>RN to BSN Faculty</td>
<td>$84,966</td>
</tr>
<tr>
<td></td>
<td>Clinical Placement Coordinator</td>
<td>$95,264</td>
</tr>
<tr>
<td></td>
<td>FNP Kneedler Endowed Professorship</td>
<td>$121,668</td>
</tr>
<tr>
<td></td>
<td>Anesthesia Half-time position to support simulation</td>
<td>$65,000</td>
</tr>
<tr>
<td></td>
<td>Director of Inter-professional Education and Simulation Labs</td>
<td>$84,966</td>
</tr>
</tbody>
</table>

Total: $415,834
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs

Department/Unit:

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
2) address outcomes from program prioritization and/or program, administration, accreditation review.

<table>
<thead>
<tr>
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<th>Strategic Initiative(s) Number (e.g.: 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
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</tbody>
</table>

Brief Justification:
See Attached Word Document

VC Priority #
SON Recurring Budget Requests 2014

RN to BSN Faculty position

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.

Clinical Placement Coordinator

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.

FNP Kneessler Endowed Professorship

The Mary Kneessler Endowed Professorship is fully funded for 1.5 Million dollars. The endowed professorship in the Family Nurse Practitioner (FNP) Track will advance the Doctorate of Nursing Practice (DNP) program and the School of Nursing through scholarship involved in teaching, research, and clinical practice. The School of Nursing at Western Carolina University is committed to meeting the increasing need for FNPs in North Carolina. The increased demand for FNPs comes from both a growing aging population and from the recent changes in healthcare laws that will require an even larger need for healthcare providers. For example, the Affordable Care Act emphasizes the importance of increasing the primary care workforce because “increased access to primary care physicians and nurses can help prevent disease and illness and ensure all Americans -- regardless of where they live -- have access to high quality care” (www.healthcare.gov).

Anesthesia Half-time faculty position

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.
Director of Inter-professional Education and Simulation Labs

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).

Program Prioritization
The Undergraduate Nursing Programs were identified as a Program Prioritization Level 1. These programs include Traditional BSN, Accelerated BSN (ABS), RN to BSN and Regionally Increasing Baccalaureate Nurses (RIBN).

The Graduate Nursing Programs were identified as Program Prioritization Level 2. These programs include Nurse Educator, Nurse Administration (Leadership), Family Nurse Practitioner, Nurse Anesthesia and DNP.

Initiative 1.1.2: Position WCU as the premier regional provider of baccalaureate and graduate education in the health professions with an emphasis on culturally sensitive, integrative, and intergenerational health care.

Initiative 1.1.5: Utilize educational best practices to foster programs of excellence within the CHHS.

Initiative 1.1.4 Provide access to academic program at off-campus sites in western North Carolina within available resources and as dictated by data-based analyses.

Initiative 2.1.1: Create inter-professional programs and courses for students that emphasize critical thinking and creative problem-solving, including forums to address topical health care issues and experiences that emphasize practice innovation, and innovative care technologies.

Initiative 2.3.1: Continue to expand educational programs infused with mobile, web-based, and other innovative technologies that enhance learning.

Initiative 3.2.5: Seek out and implement internal synergies among outreach efforts and potential partnerships that are focused on economic and community development and consistent with the curricular focus areas identified by the 2020 Commission.

Initiative 4.1.2: Identify and support individual and/or group training opportunities.

Initiative 4.2.3: Encourage and reward an environment that promotes inter-professional, team-based educational, clinical, research and scholarship experiences.

In keeping with the strategic vision, having a 0.5 FTE continuing beyond the end of the HRSA grant meets:
Form 5: University-wide Initiatives  
2014-2015

Division: Academic Affairs

Department/Unit:

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a Justification: University-wide Initiatives Budget Request (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.34%. 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>
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<tbody>
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</table>

Total $0
Form 6: Justification: University-wide 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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g., 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
</table>

Brief Justification:

VC Priority #_________
Form 1: Prioritized List of One-Time Budget Requests
2014-2015

Division: Academic Affairs

Department/Unit: Social Work

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>
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</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>Total</td>
<td></td>
<td>$0</td>
</tr>
</tbody>
</table>
Form 2: Justification: One-Time Budget Request

Division: Academic Affairs

Department / Unit:

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020
Vision: Focusing our Future. Justification narrative below must:
1) Include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.
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<thead>
<tr>
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>NA</td>
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</table>

Brief Justification:

VC Priority II
Form 3: Prioritized List of Recurring/Ongoing Budget Requests  
2014-2015

Division: Academic Affairs

Department/Unit: Social Work

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.

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<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>9-month tenure track faculty position</td>
<td>$76,839</td>
</tr>
<tr>
<td>2</td>
<td>9-month fixed term faculty position- Field education</td>
<td>$75,169</td>
</tr>
</tbody>
</table>

Total $154,008
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: Social Work

Instructions: One page per line 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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3:1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>9-month tenure track faculty position</td>
<td>1.1.2; 1.1.5; 1.1.6; 1.1.7; 1.2.1-1.2.2; 1.5.3; 1.4.2; 1.4.4.1.5; 1.5.2; 1.6.1-1.6.8; 2.2.1-2.2.6; 3.2.4-3.2.6; and others</td>
<td>$76,830</td>
</tr>
</tbody>
</table>

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 Categroy I 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 Maria Hull 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 1:26 for baccalaureate programs and 1:12 for masters programs" The Social Work department has 8 full-time faculty (includes distinguished professor with reduced teaching load). Currently, there are 107 undergraduate Social Work majors (this excludes 129 pre-social work majors) and 93 graduate Social Work students. Based on CSWE standards, the Social Work department should have 8 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 outlined 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 2006. Of these, 94.4% have remained in North Carolina and of those 94.4% 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 6 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 entering 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: Social Work

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g., 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>9-month fixed term faculty position</td>
<td>1.1.2; 1.1.3; 1.1.6; 1.1.7; 1.2.1-1.2.5; 3.1.2; 1.3.3; 1.4.2; 1.4.4; 1.5.1; 1.6.2; 1.6.1-1.6.8; 2.2.1-2.2.6; 3.2.4-3.2.6; and others</td>
<td>$75,169</td>
</tr>
</tbody>
</table>

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 $76,165. WCU Program Prioritization and the Master of Social Work (MSW) program a Category I 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 that the director of field education should devote 25% effort to the undergraduate social work program and 50% effort to the graduate social work program. The current field director, Professor Judy Robinson, is teaching one course in the Fall semester and 2 courses in the Spring semester. In addition to her more than 75% required responsibility for recruiting, managing, and supervising over 70 internships per semester. This workload 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 their field education program to social service, mental health, substance abuse, school support service, and veteran support service agencies across the Western North Carolina region. This 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 outlined 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 1: Prioritized List of One-Time Budget Requests  
2014-2015

Division: Academic Affairs
Department/Unit: Physical Therapy

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>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Bioness L300 lower extremity foot drop clinical program</td>
<td>$18,130</td>
</tr>
<tr>
<td>2</td>
<td>SARA 3000 - a standing and raising aid (SARA)</td>
<td>$4,387</td>
</tr>
</tbody>
</table>

Total $22,517
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department / Unit: PT

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>SARA 3000 - a standing and raising aid (SARA)</td>
<td>Initiative 2.1.1: and 2.1.3</td>
<td>$4,387</td>
</tr>
</tbody>
</table>

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

Division: Academic Affairs

Department / Unit: PT

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>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Bioness L300 lower extremity foot drop clinical program</td>
<td>Initiative 2.1.1.</td>
<td>$18,130</td>
</tr>
</tbody>
</table>

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 supplement their care of patients. The use of these electrical stimulation units to treat patients with neurologic disorders is expanding and PT faculty believe it is something students should have the knowledge and skills to use before entering the workforce.
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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Endowed Professorship</td>
<td>$122,340</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$5,435</td>
</tr>
</tbody>
</table>

Total $127,775
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015  

Division: Academic Affairs  

Department/Unit:  

Instructions: One page per item listed on Form 3.  
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:  
1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.  
2) address outcomes from program prioritization and/or program, administration, accreditation review.

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<th>Budget Request</th>
<th>Strategic Initiative(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Endowed Professorship</td>
<td>3.2.4</td>
<td>$127,770</td>
</tr>
</tbody>
</table>

Brief Justification:  
In the mid-1990's 16 healthcare organizations in western North Carolina contributed approximately $330,000 to a Development Fund to support the developing physical therapy program. In 2005 $250,000 of the fund was allocated to an Endowed Professorship and the state matched the amount. UNC Board of Governor's guidelines provide multiple reasons why these positions should be filled within 1-2 years. A person serving as an Endowed Professor would allow the department to have an additional focus on healthcare issues related to older adults (teaching, scholarship and service). This focus would provide meaningful community outreach and potential for external funding.