Undergraduate Studies Budget Proposal
Spring 2014
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: Undergraduate Studies/Career Services

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

<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>Job Developer Position</td>
<td>1.3.3, 2.1.3, 2.1.4, 2.1.5, 3.1.1, 3.1.2, 3.1.3</td>
<td>$54,371</td>
</tr>
</tbody>
</table>

Brief Justification: Please see attached.
Rationale for a recurring/ongoing budget request in support of the 20/20 Vision and WCU’s mission of integrated, experiential learning, Career Services is requesting funds for a full-time job developer position.

Through multiple services, Career Services serves 3 populations: students, employers and faculty (and alumni as appropriate and resources allow). We are an office of 4 staff (2 professional, 2 administrative support) plus 10 student workers.

- Through these services, the office has contact with over 10,000 students each year:
  1. Non-work study student employment
  2. Classroom presentations on job search strategies and preparation for work
  3. Individual career counseling and testing
  4. Building/critiquing job search documents
  5. Planning/presenting career fairs and events
  6. Interactive website that includes programs such as FOCUS 2, The Perfect Interview and resume/cover letter formats
  7. Internships, externships and co-op opportunities

- Our contact with up to 300 employers for developing internships, externships, co-op opportunities, full time employment opportunities and recruiting on campus is based upon employer contacts created years ago. We do not have staff to make employer visits establishing new contacts or fostering longstanding relationships.

2009 Administrative Program Review of Career Services recommended an additional professional staff person for the purpose of Job Development.

- During the economic downturn and after program review, the office lost a position. Remaining staff picked up those responsibilities, limiting further our ability to do any job development.
- Even though our career fairs for the last 2 years have brought in 300+ employers, with our growing enrollment and more majors recognizing the value of work related experiences related to major, the contact with the community, region, state, etc., has to increase.
- Career Services is perfectly positioned to develop new employer communications and opportunities. Partnering with deans, department heads, faculty and with offices such as, Alumni Affairs, International Programs and Services and Service Learning, it is our belief that we can make this happen.

In alignment with the 20/20 Vision, the position requested falls under several directional areas dealing with integrated learning experiences, creating experiential opportunities and collaboration externally with industry and the community.

- Goal 1.3 – “Ensure all programs include cross curricular, experiential, applied and international/global awareness for all students”
  Related initiatives in this area include: 1.3.3 – formation of an awareness of these opportunities

- Goal 2.1 – “Foster a student centered campus culture that emphasizes academic excellence, personal growth, networking opportunities and global and social awareness.”
  Related initiatives in this area include: 2.1.3, 2.1.4, 2.1.5-developement of internships, experiential opportunities and partnering with faculty and employers in the sharing of the information with the students.

- Goal 3.1 – “Strengthen relationships and communication between the university and its external partners.”
  Related initiatives in the area include: 3.1.1, 3.1.2, 3.1.3-developing experiences and opportunities – facilitating partnerships and promoting information to students.

In summary, in support of the 20/20 Vision and WCU’s mission of integrated learning, Career Services is requesting recurring funds for a full-time job developer position for contacting employers, developing relationships, promoting WCU and establishing experiential and full-time career opportunities for our students.

- Preference for this position to be at the master’s level with a base salary range of $38,000-40,000; adding 22.34% for benefits and $5435 for health insurance, the range of the total package would be $51,924-54,371.
Form 1: Prioritized List of One-Time Budget Requests  
(2014-2015)

Division: Academic Affairs

Department/Unit: Mountain Heritage Center

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. Form originator should calculate and include fringe benefits of 21.88%. In addition, for each new 1.0 FTE, include $5,400 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>Two Summer Graduate Assistantships</td>
<td>$5,200</td>
</tr>
<tr>
<td>3</td>
<td>Exhibit supplies (replace four exhibit case vitrines)</td>
<td>$1,750</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>$11,547</td>
</tr>
</tbody>
</table>
Form 2: Justification: One-Time Budget Request  
(2014-2015)

Division: Academic Affairs  
Department/Unit: Mountain Heritage Center

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

<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>Two Summer Graduate Assistantships (10 wks @ 20 hours per wk)</td>
<td>1.2.2; 2.1.5; 2.2.2</td>
<td>$5,200</td>
</tr>
</tbody>
</table>

Brief Justification:
During the regular Academic Year the MHC employees approximately 12 student workers as work-study students, graduate assistants, interns, and volunteers. These student workers have enabled the MHC to keep its productivity high even after losing two FT staff positions in 2010. Unfortunately, these students are unavailable in the summer months, hence the need for these positions. As the MHC’s 2011 Program Review notes, “graduate and undergraduate students who work for the MHC are treated as paraprofessionals with stated duties and a written work plan. They provide an important function in staffing the Center as well as receive valuable experience that will further their career goals once they leave WCU.” (p. 5)

These positions will: 1) assist special MHC programming for parents attending summer orientations, 2) assist with museum collections, 3) and work with exhibits--including a collaborative project with several Graham County organizations.

All MHC student workers gain significant professional experience, real opportunities for engaged learning, public presentations and publications, and other opportunities to add significant accomplishments that make them more competitive in seeking employment, internships, and advanced study. They also contribute significantly to the work of the MHC and MHDay.
DRAFT

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

Division: Academic Affairs

Department / Unit: Mountain Heritage Center

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

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<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>2</td>
<td>Replace two 2006 computers and one 2009 computer</td>
<td>1.1.2; 1.1.6; 2.3.2; 2.3.3</td>
<td>$4,597</td>
</tr>
</tbody>
</table>

Brief Justification:

The computers to be replaced include two desktop machines purchased in 2006 (for the Director/Digital Heritage Proj. Coordinator and the Educational Associate) and one laptop purchased in 2009 (used by students in Collections Management and for Public presentations. The two eight-year-old computers have experienced multiple crashes requiring rebuilds. Their operating systems cannot run the most recent versions of several programs. Further, WCU’s IT department is beginning to phase out support of some of the older programs. The five-year-old laptop is experiencing many of the same problems.

These computers need to have sufficient memory and operating speeds to operate specialized software such as Past Perfect, our collections management software, and several digital media programs for the Digital Heritage Project.

These specific computers will be used in the promotion and publication of the work of WCU students through the Digital Heritage Project, outreach activities such as K-12 educational programming, as well as the promotion of heritage tourism through the Digital Heritage Project and our work on behalf of Mountain Heritage Day. The MHC and MHDAY consistently offer programming, exhibits, and demonstrations that focus on historic and contemporary Cherokee culture.

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

Division: Academic Affairs

Department / Unit: Mountain Heritage Center

Instructions: One page per item listed on Form 1.
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<tbody>
<tr>
<td>3</td>
<td>Exhibit Supplies (Exhibit Case tops--Vitrines)</td>
<td>1.1.2; 1.1.6; 2.3.3</td>
<td>$1,750</td>
</tr>
</tbody>
</table>

Brief Justification:

Many of the MHC's exhibit cases are over 20 years old. This request is to replace only the vitrines--the clear tops--not the bases. The older vitrines are marred by scratches, cracks, and have already been repaired multiple times. By replacing only the tops we are saving approximately 75% of the replacement costs of a new exhibit case.

These tops will also facilitate another cost-saving measure. In recent years the MHC has been "trading" its exhibits to other institutions in return for one of their exhibits. While this approach saves the costs associated with renting an exhibit or developing an exhibit of our own, it also requires greater flexibility in how we display borrowed objects which often do not fit within our remaining usable exhibit cases.

These vitrines will first be used in two new exhibits that will focus on the 125 year history of the university and the 40 years of Mountain Heritage Day.

These
VC Priority #_________

Division: Academic Affairs

Department/Unit: Mountain Heritage Center

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 21.88%. In addition, for each new 1.0 FTE, include $5,400 for the employer portion of health insurance.

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<th>Priority Number</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Digital Projects Coordinator, EPA non-faculty (base salary, 21.88%, Insurance)</td>
<td>$60,246</td>
</tr>
<tr>
<td>2</td>
<td>Curatorial Specialist, EPA non-faculty (base salary, 21.88%, Insurance)</td>
<td>$64,856</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$125,102</strong></td>
</tr>
</tbody>
</table>
Form 4: Justification: Recurring/Ongoing Budget Request  
(2014-2015)

Division: Academic Affairs

Department/Unit: Mountain Heritage Center

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

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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Digital Projects Coordinator, EPA non-faculty (base salary, 21.88%, Insur.)</td>
<td>1.1.2; 1.1.6; 2.1.5; 2.3.2; 2.3.3; 4.4.2</td>
<td>$60,246</td>
</tr>
</tbody>
</table>

Brief Justification:
This position (vacant due to a resignation in 2010) works directly with students and faculty to publish student essays, videos, and audio moments through a multi-page website—DigitalHeritage.org, a daily radio presence on four stations (45% market share in western NC with 240,000 weekly listeners), and a monthly print edition (32,000 monthly circulation). The project focuses on the rich culture, economy, history, literature, environment, recreation, and tourism of western North Carolina. In addition to DigitalHeritage.org, this position will coordinate content for the MHC and the Mountain Heritage Day websites. Other websites, such as the WCU’s Catamount Online Readiness Experience (CORE), the national Quilt Index, LearnNC’s “North Carolina History: A Digital Textbook,” and two Hunter Library sites also feature significant amounts of the MHC’s digital content. To facilitate work with WCU faculty members, this position would have a structured relationship with the Coulter Faculty Commons.

In 2009, an external evaluator assessed how the MHC’s Digital Heritage Project (DHP) contributes to the learning outcomes prescribed in the QEP. According to the Summary of Results, “faculty believed that students were gaining a ‘real world,’ authentic learning experience by working on a DHP project. Students agreed that their project assisted them with career preparation.” “Students felt that their DHP project helped them with self-realization [and] that their project connected them to who they were and what their interests were." WCU Faculty members also noted that students “get [their DHP project] published … on a respectable, highly noted, website. Many students have gone from showing that work [their DHP project] over the summer and picking up professional jobs.” (Faculty Focus Group interview, line 56). As one faculty member noted, the DHP helps students “make a connection between what they learn and the outside world … they can see there’s a connection and I think that’s huge.” (FFGI, line 659) Faculty members also found that the DHP helps “students think creatively.” (FFGI, line 649) They attribute this to Center staff, who they describe as “very instrumental in helping the students think in different ways, encouraging them and sometimes giving them listings or avenues to pursue and pushing them out the door.” (FFGI, line 934)

Our ability to post essays and videos on DigitalHeritage.org has been a critical component for three successful grant applications (NC Humanities Council, Blue Ridge National Heritage Area, and the Jackson County Arts Council). MHC director, Scott Philyaw, has assumed the responsibilities of coordinating the Digital Heritage Project in addition to his routine administrative, teaching, and research responsibilities.

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

Division: Academic Affairs

Department/Unit: Mountain Heritage Center

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</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Curatorial Specialist, EPA non-faculty (base, 21.88%, Insurance)</td>
<td>1.1.6; 2.2.2; 2.3.2; 2.3.3; 4.4.2</td>
<td>$64,856</td>
</tr>
</tbody>
</table>

**Brief Justification:**
This position (vacant due to a retirement in 2010) is responsible for managing the MHC's collection of over 10,000 artifacts, including many Cherokee objects from pre-contact through the present. Utilizing the collection, this position will provide support for exhibits (in-house, traveling, and online), the training and supervision of student workers, assisting with WCU classes in public history and related fields, and maintaining all records related to the collection. The MHC has dramatically increased its traveling exhibits in recent years--including exhibits at the NC Museum of History, the I-26 Welcome Center, UNC-A, ASU, several regional museums, and a variety of regional museums, K-12 schools, and libraries.

The MHC's 2011 External Review report found that "the MHC is one of the primary means by which the University meets its outreach and engagement mission." (pg. 10) This report also commended the MHC's support for the QEP, noting that "the MHC has intentionally increased its work with students [through] more tours, programs, and service learning opportunities for classes, [and] they have increased individual student involvement in research projects, exhibits, and publications" (pgs. 11-12). The reviewers also commended the MHC for its support of WCU's mission of engagement (pg. 10.)

This position will support our traveling exhibits and our contributing role with student-created exhibits both on campus and in other venues such as the Jackson County Public Library. It supports our outreach within the region and across the state. This position will also be critical to the MHC's successful application for accreditation through the American Alliance of Museums.

WCU students have used our collections to research their own exhibits, as part of a class project, and for their own public research presentations.

VC Priority #__________
Form 5: University-wide Initiatives  
(2014-2015)

Division: Academic Affairs

Department/Unit: Mountain Heritage Center

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 21.88%. In addition, for each new 1.0 FTE, include $5,400 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>Mountain Heritage Day 40th Anniversary</td>
<td>$7,900</td>
</tr>
</tbody>
</table>

Total $7,900
Form 6: Justification: University-wide Initiatives
(2014-2015)

Division: Academic Affairs

Department/Unit: Mountain Heritage Center

Instructions: One page per item listed on Form 5.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 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>1</td>
<td>Mountain Heritage Day 40th anniversary</td>
<td>1.1.2; 2.3.2; 2.3.3;</td>
<td>$7,900</td>
</tr>
</tbody>
</table>

Brief Justification:

Now in its 40th year, Mountain Heritage Day is the public face of WCU for many western North Carolinians and the university's largest public event for most of its history. In a typical year over 95% of the festivals craft vendors and almost 100% of its performers are residents of western North Carolina.

Mountain Heritage Day's 40th Anniversary coincides with our university’s 125th. These funds will be used for special outreach activities that will tie the festival's 40th year in with the university's 125th anniversary. These include advertisements in publications such as Our State Magazine, Smoky Mountain Living, The Laurel of Asheville, and similar publications, as well as radio spots on several regional stations.

It will also be used for commemorative t-shirts and caps (featuring both MHDay and WCU) that will be distributed to event sponsors, festival volunteers, and other friends of the festival and university.

In addition to the Strategic Initiatives included above, the Mountain Heritage Day festival has a significant economic impact on Jackson County and the many artists, musicians, performers, demonstrators, and others who participate in the festival while also showcasing the best our region has to offer in tradition music, crafts, foods, and heritage activities.

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

Division: Academic Affairs

Department/Unit: Center for Service Learning

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>Ripple Effect Learning Community (Freshman and Sophomore)</td>
<td>$5,000</td>
</tr>
<tr>
<td>2</td>
<td>Center for Service Learning van upkeep and yearly costs</td>
<td>$3,500</td>
</tr>
<tr>
<td>3</td>
<td>Graduate Assistant Position (Fall, Spring, &amp; Summer)</td>
<td>$12,000</td>
</tr>
<tr>
<td>4</td>
<td>Program Coordinator Position (Administrative Support Specialist)</td>
<td>$44,722</td>
</tr>
</tbody>
</table>

Total $65,222
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: Center for Service Learning

Instructions: One page per item listed on Form 3.
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<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Ripple Effect Learning Community and Ripple Effect House</td>
<td>2.1.4; 2.1.5; 2.1.8; 2.2.1-2.2.6; 2.3.2; 3.1.3</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Brief Justification:
See attached justification.

VC Priority #_________
The Ripple Effect Learning Community is a community of leaders and learning who believes that information, converted into action, followed by structured critical reflection, can lead to a ripple effect ultimately bringing about social change.

This LC aims to provide educational experiences that will prepare students to identify what they truly love about the world (Hermann Hesse) and ultimately be the change they want to see in it (Mohandas Gandhi). By examining historical and current cases and theories of change, movements, and transformation, the ‘Ripple Effect’ LC will address the following questions in an experiential format:

1. What in your community/world do you care enough about to do something about?
2. How do you organize your thoughts, build upon resources, and implement strategies for social change?
3. How do you know when you have brought about some level of influence of social change? How do you know it was good or right?

Members attend a Pre-Semester Retreat during the week prior to the beginning of classes. Curricular Components include four courses during the year – two in Liberal Studies (LS), one Leadership course, and your FYE course: University Studies. A Community Engagement Project will allow you to address a relevant issue while working together.

A. The Pre-Semester Engagement Retreat intends to introduce participants to one another, the WCU campus culture; ideas on service, community engagement, and servant-leadership; and promote group cohesion. Active and collaborative learning opportunities and dialogue will set the tone for the academic year. Tinto (1988) has identified the first six weeks of a student’s transition from secondary to tertiary education as a pivotal period for their retention and “that effective retention and the involvement of individuals in the social and intellectual life of the college are one and the same” (p. 453, italics added).

B. The Community Engagement Project serves to ground a collaborative and sustainable partnership with the local community, whereby a relevant issue will be directly addressed. This project-based approach to teaching and learning can help students develop problem solving skills, collaboration skills, and make connections across disciplines and educative experiences (Hmelu-Silver, 2004; Perry, 2011). Community-based projects serve as incubators for experiences salient to the Learning Community (LC) curricula. The concentrated emphasis to connect out-of-class experiences and community-based projects with the academic curricula will bring life to the course content and greater relevance to the experience by way of critical reflection.

C. Learning Communities, defined as two or more courses linked by a common theme and/or learning outcomes, have consistently been identified as sources for integrated academic and social experiences, increased academic performance, positive perceptions of the college environment, and personal development (Zhao & Kuh, 2004). The intentionality of the integrated connections is an imperative with regard to retention (Pascarella & Terenzini, 2005). From a teaching and learning standpoint, learning communities serve as bonding agents for faculty who are interested in integrating and synthesizing content in an applied and interdisciplinary way.

D. Critical Reflection is imperative to the meaning making and perspective shaping processes of learners engaged in educative experiences (Perry et al., 2012). Critical reflection provides the context whereby students can integrate learning across courses and grapple with “bigger questions” that can provide deeper understanding and wider relevance to course content (Kuh, 2008). As an educative activity for learners “reflection and critical reflection are processes that create opportunities to stop and think, question, and discuss experiences” (Perry et al., 2012, p. 683), ultimately leading to a more appropriate restart in the form of future action.

This is the second year the Ripple Effect Learning Community will be offered. The first year (2013-2014) was funded with a grant from the Bringing Theory to Practice Program managed out of the AAC&U. The first year has built a substantial momentum through the 20 participants in this program. In order to offer this program next year (2014-2015), additional funding must be acquired.

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Purpose/funds used</th>
<th>Budget Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Experiential Retreat</td>
<td>Pre-Term Community Building</td>
<td>1,000.00</td>
</tr>
<tr>
<td>Experiential Support</td>
<td>Service and Engagement Projects/Supplies</td>
<td>1,000.00</td>
</tr>
<tr>
<td>Ripple Effect House/Mentors</td>
<td>Enrollments of $500 to the 6 RE mentors living in the RE HOUSE (in the Village)</td>
<td>3,000.00</td>
</tr>
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Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: Center for Service Learning

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<tbody>
<tr>
<td>2</td>
<td>Center for Service Learning van upkeep and yearly costs</td>
<td></td>
<td>$4,000</td>
</tr>
</tbody>
</table>

Brief Justification:
See attached justification.

VC Priority #__________
The Center for Service Learning has received a van that will be used to assist faculty with transportation associated with community engagement, awareness, development, or based-learning experiences (e.g., Dr. John Whitmire's trip to the Washington D.C., CARE CONFERENCE; Center for Service Learning's Alternative Break trips, various locations; Dr. Cyndy Hughes's trip to Death Row to look into social justice).

<table>
<thead>
<tr>
<th>Annual Projected Costs for CSL Van</th>
</tr>
</thead>
<tbody>
<tr>
<td>FUEL (predicted use across CSL and other users)</td>
</tr>
<tr>
<td>10 miles/gallon @ $3/gallon</td>
</tr>
<tr>
<td>10,000 miles/year (estimation) * $0.30/mile</td>
</tr>
<tr>
<td>MINOR MAINTENANCE</td>
</tr>
<tr>
<td>$50/oil change * 3 per year (max)</td>
</tr>
<tr>
<td>INSURANCE</td>
</tr>
<tr>
<td>Insurance</td>
</tr>
<tr>
<td>MAJOR MAINTENANCE &quot;Savings Account&quot;</td>
</tr>
<tr>
<td>Slush fund for major maintenance requirements</td>
</tr>
<tr>
<td>OPERATING COST PER YEAR</td>
</tr>
</tbody>
</table>

€ - The plan for the van is to pay for the use of it out of the Center for Service Learning's budget. Meaning, whoever uses the van will not have to pay for the use of the van. Currently the "users/renters" of a van must pay roughly .55 per mile. This van would essentially be free for those faculty who use it.

Next steps for the van:

1. Insurance will cost approximately $500/year ($200 for liability-due in July, $300 for comp. and collision). Once a van has been purchased and delivered, Jamie Hilton (x3520) will be the person of contact to get this all set up. Contact her with the VIN, make, model and purchasing account.

2. James Torr (800-783-4271) from Capital Ford of Wilmington and Rick Hooper (x3126) in purchasing have been the contact people for ordering this van. Contact them with any questions.

3. All van documents can be found in the CSL 2013-2014 Budget binder behind the Miscellaneous Documents tab.
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Academic Affairs
Department/Unit: Center for Service Learning

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

<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>Graduate Assistant Position (Fall, Spring, Summer)</td>
<td>2.1.3; 2.1.5; 2.2.4; 2.2.5; 2.2.6; 3.1.3; 3.2.4; 3.2.5</td>
<td>$12,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The proposed Graduate Assistantship will primarily focus on three core areas:
1. Assist with the development and establishment of a Service Learning Graduate Fellows pilot program with the intention of increasing the number of SLC designated courses on campus by appealing to graduate students from various departments who can assist faculty with the development of service-learning/community-based curriculum.
2. Assist with the research of best practices and creation of faculty development/preparation programs designed to expose faculty to the concepts of service-learning and community-based learning.
3. With our campus and community partners an increase and greater commitment to sustainable and effective programming can be made in order to more intentionally foster active citizenship among WCU students.

All three of these initiatives assist with the following strategic directions/initiatives of the WCU 2020 Vision Plan:
- Strategic Direction 2 – Enrich total student experience
  - SI 2.1.3; SI 2.1.5; 2.2.4; 2.2.5; 2.2.6
- Strategic Direction 3 – Enhance our external partnerships
  - SI 3.1.3; 3.2.4; 3.2.5

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

Division: Academic Affairs
Department/Unit: Center for Service Learning

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</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Program Coordinator Position (Administrative Support Specialist)</td>
<td>2.1.5; 2.2.1-2.2.6; 3.1.3; 3.2.4; 3.2.5; 4.3.2</td>
<td>$44,722</td>
</tr>
</tbody>
</table>

Brief Justification:
See attached justification.