

**Prioritized List of One-Time Budget Requests
2017-18**

Division: Administration and Finance

Instructions: List all one-time budget requests in priority order.

Priority Number	Unit	Budget Request	Cost	
1	Emergency Services	Emergency Medical Service Gator Vehicle with EMS Insert	\$22,138	
2	Emergency Services	Annual Subscription / Maintenance Fee for 911 Dispatch Recorder	\$5,000	
3	Emergency Services	Annual Subscription for Alertus Emergency Notification System	\$6,200	
5	Emergency Services	Virtual EOC / Situational Awareness Software (3 yr term)	\$50,000	
6	Emergency Services	Live Safety Campus Mobile Safety App	\$32,400	
7	Emergency Services	Replacement of Three (3) Old Campus Safety Call Boxes	\$17,810	\$133,548
<hr/>				
1	University Police	Vehicle Replacment	\$70,000	
2	University Police	Uniform Replacment/Enhancements	\$10,000	
3	University Police	Informational Handout Materials	\$3,000	
4	University Police	Trailer Mounted Camera System	\$35,000	
5	University Police	Permanent affixed Radar Systems (2)	\$8,000	
6	University Police	ID Card Printer	\$2,300	\$128,300
<hr/>				
1	Facilities Management	Greenhouse Storage Building Replacement	\$ 35,000	
2	Facilities Management	Vehicle Replacements	\$ 100,000	
3	Facilities Management	Computer Replacements	\$ 20,000	
4	Facilities Management	Recycle Waste Enclosures	\$ 40,000	
5	Facilities Management	Replace Chemical Storage Building Heat & Ventilation System	\$ 35,000	
6	Facilities Management	Genie One-Man Lift Replacement	\$ 14,000	
9	Facilities Management	Repair & Repaving Ramsey Lot 9A & Handicap Circle Drive	\$ 120,000	\$ 364,000
<hr/>				
1	Human Resources	University Training - Franklin Covey 5-Choices Manuals (30) (Univ-wide)	\$4,500	
2	Human Resources	PeopleAdmin Certified Administrator Training (Univ-wide)	\$3,500	
3	Human Resources	Onbase Systems Certification Training	\$3,000	
4	Human Resources	Banner/Eulician University Learning Management System (LMS) - (Univ-wide)*	\$35,000	
5	Human Resources	Adjustable, Stand-Up Desk (2)	\$900	
6	Human Resources	University Onboarding/New Employee Orientation Materials (Univ-wide)	\$2,000	
7	Human Resources	University Training - Myers-Briggs Assessment Materials (45) (Univ-wide)	\$900	
8	Human Resources	University Service Recognition Awards (Univ-wide)	\$2,000	
9	Human Resources	Dell Laptop (2)	\$3,000	
10	Human Resources	Adobe Professional Licenses for New Staff (2)	\$150	
11	Human Resources	ATD Professional Trainer Conference & Certification (Univ-wide)	\$2,500	
12	Human Resources	PeopleAdmin Annual Conference Participation	\$1,500	
13	Human Resources	CUPA National/Regional Conference Attendance	\$1,500	
14	Human Resources	SHRM Professional Certification Annual Dues (2)	\$400	\$60,850
<hr/>				
1	Parking & Transportation	Enforcement Application (T2)	\$61,000	
2	Parking & Transportation	12-Motorola XPR350oe portable radios	\$6,820	
3	Parking & Transportation	2-Multi unit chargers for Motorola portable radios	\$950	
4	Parking & Transportation	Video system installed on 13 buses	\$26,576	\$95,346
			Total	\$782,044

Form 1: Prioritized List of One-Time Budget Requests 2017-18

Division: Administration & Finance

Department/Unit: Emergency Services

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

Priority Number	Budget Request	Cost
1	Emergency Medical Service Gator Vehicle with EMS Insert	\$22,138
2	Annual Subscription / Maintenance for 911 Dispatch Recorder	\$5,000
3	Annual Subscription for Alertus Emergency Notification System	\$6,200
4	Emergency Preparedness Exercise	\$11,000
5	Virtual EOC / Situational Awareness Software (3 yr term)	\$50,000
6	Live Safety Campus Mobile Safety App	\$32,400
7	Replacement of Three (3) Old Campus Safety Call Boxes	\$17,810
	Total	\$144,548

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Emergency Services

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Emergency Medical Service Gator Vehicle with EMS Insert	5.5	\$22,138

Brief Justification:

This project is to obtain an Emergency Medical Services-equipped ATV/Gator. This vehicle will be used to provide medical treatment to patients in areas that are not accessible by traditional vehicle or ambulance (i.e., trail system). This equipment will also be used to transport injured or sick patients from inaccessible areas to areas where ambulances or other appropriate transportation can be used to further transport the patient to a medical facility.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Emergency Services

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Annual Subscription / Maintenance Fee for 911 Dispatch Recorder	5.5.5	\$5,000

Brief Justification:

This project is to fund the annual service and maintenance for the Emergency 911 Voice Recorder. This is a critical piece of equipment that records radio and phone transmissions in the WCU Emergency Communications Center, and is used for investigations and for quality control purposes in the Emergency Communications Center. This project is consistent with Initiative 5.5.5 of the WCU 2020 Plan.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Emergency Services

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Annual Subscription for Alertus Emergency Notification System	5.5.5	\$6,200

Brief Justification:

This project is to fund the annual subscription for the Alertus Emergency Notification System that is currently used by Western Carolina University. This system provides notification to all campus desktops when an immediate alert is necessary due to an actual or impending threat. This system is partnered with the RAVE Emergency Notification System (text), which is also used currently by Western Carolina University. This project is consistent with Initiative 5.5.5 of the WCU 2020 Plan.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Emergency Services

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Emergency Preparedness Exercise	5.5.1, 5.5.3, 5.5.4	\$11,000

Brief Justification:

This project is to conduct an annually-required preparedness exercise during the 2017-18 Academic year. This project fulfills three initiatives under Goal 5.5 of the WCU 2020 Plan. First, this exercise will be critical in ensuring the maintenance of emergency response plans and business continuity plans for critical functions of the University. This exercise will enhance campus wide emergency preparedness with communications and training. Additionally, where appropriate, this exercise will include local government partners, regional public safety agencies, and health organizations in support of campus and community safety objectives. WCU is also required, as part of requirements set forth by the 2007 and 2014 UNC System Safety and Security reports, to train and exercise to prepare for emergencies and disasters on campus. This includes two (2) exercises per year provided that resources are available to conduct the exercises. This exercise will assist in meeting these requirements set forth by the UNC GA. This project is consistent with Initiatives 5.5.1, 5.5.3, and 5.5.4 of the WCU 2020 Plan.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Emergency Services

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Virtual EOC / Situational Awareness Software (3 yr term)	5.5.1, 5.5.3, 5.5.4, 5.5.5	\$50,000

Brief Justification:

This project is to institute Incident Management Software for Western Carolina University. This software will allow emergency response and recovery stakeholder from various University and non-University departments to have access to incident information simultaneously. This software implementation will allow for the establishment of a common operating picture, viewing of tasks, and establishment of incident goals and priorities that will be accessible by all incident planners and responders. Implementation of this software will also allow for University staff and external partners to access incident information without having to be onsite in the Emergency Operations Center. This will allow for more effective and efficient decision making before, during, and after an incident affecting WCU. Implementing such software is commonplace throughout the Country, including many institutions in the UNC system. This project is consistent with Initiatives 5.5.1, 5.5.3, 5.5.4, and 5.5.5 of the WCU 2020 Plan.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Emergency Services

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Live Safe Campus Mobile Safety App	5.5.3, 5.5.5	\$32,400

Brief Justification:

This project consists of the implementation of a mobile campus safety application (cell phone application) that will allow students, staff, and faculty to have access to emergency information in the case of an incident, as well as report crimes. The crime reporting capability allows the reporter to give information anonymously if they desire to remain unknown. Additionally, the application can be used among users to virtually walk each other from point to point as a safety feature. The mobile application will also include the ability to tie into current Emergency Notification Systems, thereby being another Emergency Notification tool available for WCU students, staff, and faculty. Having this application assists with the University's compliance with the UNC System Safety and Security Reports, as well as with the Clery Act. This particular mobile application is used by 11 Higher Education Institutions in the State of North Carolina, including 7 UNC System schools. This project is consistent with Initiatives 5.5.3 and 5.5.5 in the WCU 2020 Plan.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Emergency Services

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Replacement of Three (3) Old Campus Safety Call Boxes	5.5.5	\$17,810

Brief Justification:

This project is to replace three campus safety phones (commonly known as "Blue Light Phones") that are 10 years old and are requiring consistent repair in order to keep them running. These phones act a safety feature throughout campus, and these particular phones have been inoperable at times, and therefore unavailable for use in case of an emergency. Replacement of these Campus Safety Call Boxes is consistent with Initiative 5.5.5 of the WCU 2020 Plan.

VC Priority # _____

Form 1: Prioritized List of One-Time Budget Requests 2017-18

Division: Administration & Finance

Department/Unit: Human Resources & Payroll

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

Priority Number	Budget Request	Cost
1	University Training - Franklin Covey 5-Choices Manuals (30) (Univ-wide)	\$4,500
2	PeopleAdmin Certified Administrator Training (Univ-wide)	\$3,500
3	Onbase Systems Certification Training	\$3,000
4	Banner/Eulician University Learning Management System (LMS) - (Univ-wide)*	\$35,000
5	Adjustable, Stand-Up Desk (2)	\$900
6	University Onboarding/New Employee Orientation Materials (Univ-wide)	\$2,000
7	Crucial Conversations: Participant Suite Tool Kit (30)	\$7,440
8	University Training - Myers-Briggs Assessment Materials (45) (Univ-wide)	\$900
9	University Service Recognition Awards (Univ-wide)	\$2,000
10	Dell Laptop (2)	\$3,000
11	Adobe Professional Licenses for New Staff (2)	\$150
12	ATD Professional Trainer Conference & Certification (Univ-wide)	\$2,500
13	PeopleAdmin Annual Conference Participation	\$1,500
14	CUPA National/Regional Conference Attendance	\$1,500
15	SHRM Professional Certification Annual Dues (2)	\$400
	Total	\$68,290

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	University Training - Franklin Covey 5-Choices Manuals (30) (Univ-wide)	SD #5; Goal 5.4, Initiative 5.4.1	\$4,500
Brief Justification:			
<p>This request is for funding to purchase 30 additional kits to allow for the continued offering of the professional development program, Franklin Covey's 5-Choices. This program aligns perfectly with Goal 4.2, Ensure professional development opportunities for all employees. Demand for this program currently exceeds our supply.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	People Admin Certified Administrator Training	SD #5; Goal 5.4, Initiative 5.4.1	\$3,500
Brief Justification:			
<p>In alignment with WCU's 2020 Strategic Plan, Strategic Direction #4, Invest in Our People, and also Strategic Direction #5, "Invest in our Core Resources", the proposed request would allow the university to send one staff members through the PeopleAdmin Certified Administrator Program . The staff will then have the expertise to train hiring managers and other key system users across the university. Additionally, certification will allow the university to efficiently respond to internal requests, diagnose issues, and react with technical knowledge. Currently, any systems updates or maintenance have to be handled through an online request system to our third party administrator. Having certified staff would allow the institution the ability to handle many of the items that now require online requests to be handled internally. The staff will also gain the understanding of the SelectSuite system so that they can efficiently interact with the PeopleAdmin support team to quickly find answers that stem from the shared understanding of our organization's system.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Onbase Systems Certification Training	SD #5; Goal 5.4, Initiative 5.4.1	\$3,000
Brief Justification:			
<p>In alignment with WCU's 2020 Strategic Plan, Strategic Direction #4, Invest in Our People, and also Strategic Direction #5, "Invest in our Core Resources", the proposed request would allow the university to send one staff members through the Keymark Onbase Systems Certification Program . The certification will allow the university to efficiently respond to internal requests, diagnose issues, and react with technical knowledge. Currently, any systems updates or maintenance have to be handled through an online request system to our third party administrator. Having certified staff would allow the institution the ability to handle many of the items that now require online requests to be handled internally. Expertise with our electronic records management system will expedite the transition of paper to electronic business processes and will ensure we are maximize our system to the greatest extent possible.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Banner/Eulician University Learning Management System (LMS) - (Univ-wide)*	SD #5; Goal 5.4, Initiative 5.4.1	\$35,000

Brief Justification:

The Cornerstone LMS is an Ellucian product that is designed to directly integrate with the University's current HRIS (Banner) system. This LMS is currently being utilized within the state of North Carolina (East Carolina University and the Office of State Human Resources) and feedback from both of these organizations has been extremely positive. The Cornerstone product is a hosted, cloud-based product, so the required, ongoing IT support required will be minimal.

In order to successfully meet the university's current and future professional development needs, a robust LMS will be necessary to maximize efficiency, effectiveness, and the overall user experience. Additionally, as regulatory compliance requirements continue to expand, a centralized system with the capability to maintain all university based activity is essential.

The Cornerstone LMS system would potentially provide the following cost savings/efficiencies for the institution:

- If we were to take the administrative costs for the several individuals across campus who currently manage registrations, learning, etc., we could reduce the amount of time on such tasks by 50%. Given three individuals appropriating 10 hours per month on these tasks, staff time would be reduced from 30 hours per month to less than 15 hours.
- Professional development delivered in an on-line format could eliminate travel expenses for specific programs.
- A one-stop shop for professional development will eliminate the need for several registration portals and the duplicative tasks that are unique to each portal.
- An LMS utilized by several departments will help to prevent regulatory liability. For example, having training records available during a OSHA audit could have a positive monetary impact.
- As the institution grows and regulations/expectations change, additional pressure will be placed on WCU to increase the breadth of training opportunities which will translate to additional staffing needs. An LMS will allow the institution to grow in productivity while helping to minimize the growth of FTE.
- We know that the existence of development opportunities has an impact on employee retention, and poor retention translates to additional expense for the institution.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Adjustable, Stand-Up Desk (2)	SD #4; Goal 4.5	\$900

Brief Justification:

This request is for funding to purchase two (2) adjustable height computer workstations. Certain staff spend significant time in data entry on a daily basis. Constant sitting at a desk and performing data entry can lead to multiple work related health issues including but not limited to carpal tunnel syndrome, back and leg issues as well as neck strain. This request is to provide one alternative workstation for each suite. This request aligns with Goals 4 and 5 of the Vision 2020 Strategic Plan.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	University Onboarding/New Employee Orientation Materials (Univ-wide)	SD #4; Goal 4.2, Initiative 4.2.3	\$2,000
Brief Justification:			
<p>Human Resources and Payroll's Talent Development Team recognizes the need to successfully welcome new employees and to instill a sense of WCU's appreciation for and engagement with new community members. Although HR and Payroll has been successful in implementing enhancements to the orientation program with little new funding, additional funding would help to elevate the onboarding experience for new staff in a way that better resembles the perks/resources afforded to new faculty.</p> <p>Initiative 4.2.3: Ensure appropriate orientation and annual refresher updates for all staff and faculty, as appropriate.</p> <p>GOAL 4.6: Foster an inclusive University community where the contributions of all employees are recognized and valued.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Crucial Conversations: Participant Suite Tool Kit (30)	SD #4; Goal 4.2	\$7,440

Brief Justification:

This request is for funding to purchase 30 additional kits to allow for the continued offering of the professional development program, Crucial Conversations. This program aligns perfectly with Goal 4.2, Ensure professional development opportunities for all employees. Demand for this program currently exceeds our supply.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	University Training - Myers-Briggs Assessment Materials (45) (Univ-wide)	SD #4; Goal 4.2	\$900
Brief Justification:			
<p>This request is for funding to purchase 45 additional kits to allow for the continued offering of the Myers-Briggs Assessment program. This program is currently a key component of the "WCU Works" professional certification program being offered to faculty and staff. This program aligns perfectly with Goal 4.2, Ensure professional development opportunities for all employees. Demand for this program currently exceeds our supply.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division:

Department / Unit:

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	University Service Recognition Awards (Univ-wide)	4.2	\$2,000

Brief Justification:

The requested funding is necessary to continue to support service recognition awards to employees who obtain 15, 20, 25, and 30 years of service.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Dell Laptop Computers (2)	SD #5; Goal 5.4, Initiative 5.4.1	\$3,000
Brief Justification:			
<p>HR/PR has need for two additional laptop computers that can be used for work from home during heavy workloads and significant time restraints, or under adverse weather conditions. Many of the HR/PR functions are time critical and have to be performed on a monthly basis. As such, the stewardship and security of university data are important responsibilities for every member of the university who has access to such data. We want to discourage the use of personal computers that likely do not have the security of a WCU owned computer.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	Adobe Professional Licenses for New Staff (2)	SD #4	\$150

Brief Justification:

The ability to edit and create Adobe PDF document is a necessary business requirement for the majority of the HR/Payroll staff. We currently have 8 licenses and have the need for 2 more two accommodate new staff.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	ATD Professional Trainer Conference & Certification (Univ-wide)	SD #4; Goal 4.2, 4.4.; Initiative 4.2.1, 4.4.3	\$2,500
Brief Justification:			
<p>In providing professional development opportunities to the campus, training staff should also seek opportunities to develop within their field. Attendance at the 2017 ATD World Conference (conveniently planned for Atlanta) keeps professional development practitioners updated with the latest best practices, trends, research, and technology in the field of professional and organizational development. Knowledge, skills and resources gained from attendance at this conference will be directly applied to the professional development program for WCU employees.</p> <p>When our current Talend Development ManagerI attended the same conference in 2009, he brought back a resource (Articulate Storyline) to UNC Asheville (he was employed there at the time) for the on-line development of training, and this has been a very valuable resource that enhanced efficiencies through the electronic delivery of training. This individual has now brought the technology of Articulate Storyline to WCU for the creation of the COMPASS management development program. Attending the conference again in 2017 will help to keep our staff updated with knowledge of resources that can be successfully employed at WCU.</p> <p>Initiative 4.2.1: Make support for professional development for all employees a fiscal priority at WCU.</p> <p>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.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	PeopleAdmin Annual Conference Participation	SD #4; Goal 4.2, Initiative 4.2.1	\$1,500

Brief Justification:

HR/Payroll has successfully implemented Phases I-3 of our PeopleAdmin Talent Management system upgrade (applicant tracking and recruitment, position description software, and performance management platform). It is essential that one (1) staff be allowed to attend the annual PeopleAdmin conference in Austin, TX in 2017. This goal aligns with the professional development initiative in Goal 4.2 of the Vision 2020 strategic plan.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	CUPA National/Regional Conference Attendance	SD #4; Goal 4.2, Initiative 4.2.1	\$1,500

Brief Justification:

The College and University Personnel Association (CUPA) conference is the primary continuing education/professional development medium for HR Professionals in Higher Education. The ability to attend this conference will allow key HR staff members to 1) be exposed to current best practices and issues facing Higher Ed HR; 2) allow for networking opportunities with key peers; and 3) gain valuable continuing education credits to maintain current SPHR and PHR national certifications.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration & Finance

Department / Unit: Human Resources & Payroll

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
15	SHRM Professional Certification Annual Dues (2)	SD #4; Goal 4.2, Initiative 4.2.1	\$400

Brief Justification:

This request is to provide for the reimbursement of Society of Human Resources Management (SHRM) member annual dues for two staff members.

VC Priority # _____

Form 1: Prioritized List of One-Time Budget Requests 2017-2018

Division: Administration and Finance

Department/Unit: Facilities Management

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

Priority Number	Budget Request	Cost
1	Greenhouse Storage Building Replacement	\$ 35,000
2	Vehicle Replacements	\$ 100,000
3	Computer Replacements	\$ 20,000
4	Recycle Waste Enclosures	\$ 40,000
5	Replace Chemical Storage Building Heat & Ventilation System	\$ 35,000
6	Genie One-Man Lift Replacement	\$ 14,000
7	Pedestrian Bridge Replacement at Ramsey & Picnic Area	\$ 400,000
8	Repair & Repaving Facilities Management Parking & Shop lot	\$ 650,000
9	Repair & Repaving Ramsey Lot 9A & Handicap Circle Drive	\$ 120,000
	Total	\$ 1,414,000

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration and Finance

Department / Unit: Ramsey Regional Activity 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:

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Greenhouse Storage Building Replacement	5.5*	\$35,000
Brief Justification:			
Sheds currently in place are 40+ years old. These metal sheds cannot be kept rain tight thus exposing all contents to the elements. In order to preserve building contents, building replacement is recommended. Includes concrete slab and metal structure.			
*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Ramsey Regional Activity Center are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 3.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Vehicle Replacements	Goal 5.5 *	\$100,000
Brief Justification:			
Provides for needed vehicle replacements, including but not limited to, Truck #115 (1993 model), Van #170 (1999 model), Truck #1174 (1998 model), Truck #102 (1995 model).			
* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Computer Replacements	5.5*	\$20,000
Brief Justification:			
<p>Provides for needed computer replacements within Facilities Management. The current virtual computers are outdated and having network connection problems. These will be replaced with desktop computers.</p> <p>*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Recycle Waste Enclosures	5.5*	\$40,000
Brief Justification:			
<p>This enclosure will service Hoey Auditorium, Stillwell, Niggli Theater, Killian, Killian Annex, and McKee buildings. The current waste and recycling enclosure is grossly undersized and does not adequately meet the waste needs for servicing this high traffic area of campus, which is a potential health and safety concern. These academic buildings produce the most waste/recycling for campus. This issue was identified by our Administrative Program Review (2016) as a top recommendation.</p> <p>*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Replace Chemical Storage Building Heat & Ventilation System	5.5*	\$35,000
Brief Justification:			
Our current building is not able to store certain chemicals used on campus in cold temperatures due to freezing. The size of the existing building is inadequate as the amount of chemical storage waste has increased in buildings and is anticipated to increase with the new STEM building.			
*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Genie One-Man Lift Replacement	5.5*	\$14,000
Brief Justification:			
The current genie one-man lift is over 15 years old, in very poor condition, and becoming a safety concern.			
*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Pedestrian Bridge Replacement at Ramsey & Picnic Area	5.5*	\$400,000
Brief Justification:			
<p>The pedestrian bridge at the Picnic Area has already been torn down for safety reasons. The bridge at Ramsey is in poor condition and will need to be replaced soon.</p> <p>*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Repair & Repaving Facilities Management Parking & Shop lot	5.5*	\$650,000
Brief Justification:			
<p>Provides for repair and replacement of deteriorated surface parking and drives around Facilities Management building. Current asphalt breaking up and past useful life.</p> <p>*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Administration and Finance

Department / Unit: Facilities Management

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Repair & Repaving Ramsey Lot 9A & Handicap Circle Drive	5.5*	\$120,000
Brief Justification:			
<p>Provides for the repair and replacement of deteriorated surface parking and drives around Ramsey Center. Current asphalt breaking up and past useful life. This will be replaced with concrete to accomodate large buses that utilize these areas.</p> <p>*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Police Department

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Vehicle Replacement	5.5.1	\$70,000

Brief Justification:

It is our intent to implement a fleet replacement schedule based on a 6 year life time expectancy. Our first priority will be to replace the MFM vehicles with University owned vehicles. This will eliminate our dependance on MFM approvals to accomplish even the smallest of repairs. Ex: a headlight on a MFM can take up to 3 weeks to gain all of the approvals necessary. University owned vehicles can replace items as soon as they are available. It will also eliminate the cost of a lease where there is no return on the investment. Vehicles that are owned can be sold at auction or re-purposed to other departments. WCU PD patrol vehicles operate approximately 12 hours per day. Utilizing a fleet replacement program will allow management to replace vehicles on a timetable that coincides with the availability to order and obtain police package vehicles as they are being produced. Vehicles need to be ordered during the first 6 months of the fiscal year to guarantee availability. This one time request will sustain our ability to implement this program until recurring funding is available.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Police Department

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Uniform Replacement/Enhancements	5.5.1	\$10,000

Brief Justification:

Best practices within the law enforcement profession is to mandate the wearing of ballistic vests for patrol officers. There has been a reluctance to mandate the wearing of this protective equipment as it can be very uncomfortable to wear for extended periods of time as they are worn underneath the uniform shirt and against the body. Police clothing manufacturers have developed a duty "shirt" that incorporates the ballistic panels from a vest into the shirt. The shirt is almost indistinguishable from our regular uniform shirt and as it is incorporated into the outermost layer it is much more comfortable to wear. A typical observer would not be able to tell the difference. If approved, these would become mandatory wear for all patrol officers.

WCU Police Officers have worn campaign style hats for a number of years. These are often referred to as "Ranger" hats or "Smokey the Bear" hats. While traditional to highway patrol and sheriff departments they are not traditional to police agencies. Over the last several years we have purposely moved from a tactical type uniform to Class A dress uniforms for daily wear. The campaign hat is cumbersome, uncomfortable to wear, and unless properly worn can detract from the professional image of an officer. We are seeking funding to replace these with traditional police hats. They are more comfortable, provide appropriate shade and rain protection, and are more reflective of a traditional police agency appearance.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Police Department

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Informational Handout Materials	5.5.1, 2.2	\$3,000

Brief Justification:

Western Carolina University Police are requesting funding to support informational brochures/handouts on a number of safety related topics to students. Besides the typical safety information regarding steps to protect life and property, a whole host of federal regulations also require us to provide information to meet requirements contained in Clery, VAWA, and Title IX. This funding will allow us to produce and purchase this information so that it may more readily be provided to students, faculty and staff.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Police Department

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Trailer Mounted Camera System	5.5.1	\$35,000

Brief Justification:

Western Carolina University Police are requesting funding for the purchase of a trailer mounted camera system. These systems are portable and allow for a mobile video platform that can be utilized during special events and other circumstances to allow real time video. This allows WCU Public Safety to visually gauge circumstances during events which assists in managing resources, recognizing potential issues, and provides video access to areas where fixed cameras are not available.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Police Department

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Permanent affixed radar systems (2)	5.5.1	\$8,000

Brief Justification:

Western Carolina University Police are requesting funding to the purchase of two (2) permanently affixed solar powered radar systems to be installed along Centennial Drive in the vicinity of the Field House. As WCU continues its efforts to be a "walking campus" the intermingling of pedestrians and vehicles is of concern. Speed is a contributing factor in most pedestrian/vehicle accidents. These fixed radar systems provide a visible reminder via flashing lights and speed to motorists so that they can adjust their speed to the campus limit. These systems are not used for enforcement purposes but rather as a deterrent.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-2018**

Division: Administration and Finance

Department / Unit: Police Department

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	ID Card Printer	5.5.1	\$2,100

Brief Justification:

Western Carolina University Police are requesting funding for the purchase of an identification card printer for issuing police and ranger identification cards. Police employee identification cards are issued to all police employees and are separate and distinct from Cat Cards. As an efficiency, the capability to create and issue these separate identifications, especially with part time temporary employees will allow the department to regulate their issuance and retrieval more readily.

VC Priority # _____

**Prioritized List of Recurring/Ongoing Budget Requests
2017-18**

Division: Administration and Finance

Instructions: List all recurring/ongoing budget requests in priority order.

Priority Number	Unit	Budget Request	Cost
1	University Police	Police Officers (4)	\$175,000
2	Facilities Management	EHS Professional (Safety Officer/Fire Marshall)	\$79,253
Total			\$254,253

Form 4: Justification: Recurring/Ongoing Budget Request 2017-2018

Division: Administration and Finance

Department/Unit: Police and Parking 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 administrative and/or accreditation review.**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Police Officers (4)	5.5, 4.3, 2.2.	\$175,000
<p>Brief Justification: Student enrollment has now reached over 10,000 students. Total population of our campus is almost 12,000 including faculty and staff. WCU has 20 full time officers including the Chief of Police. By comparison, Waynesville has a population of 9789 and a department of 34 officers. Sylva has a population of 2705 and has a department of 14 officers. In 2014, WCU Police responded to almost 8000 calls for service. In addition, officers have staffed 65 special events that required law enforcement services. 14 officers making up 4 squads are currently assigned to patrol with 2 lieutenants overseeing 2 squads. Officers work 12 hour shifts. Each squad is made up of 1 sgt. and two officers. Two additional officers are assigned a 12 hour shift from 2pm until 2am each day. This provides additional manpower for the busiest time of day (evenings) and acts as a bridge during shift change at 6pm. These four positions would be assigned to the patrol function and would be added to the 2pm to 2 am shift schedule. For officer safety purposes and adequate response capabilities we have established a 2 officer minimum presence on campus, however the calls for services are quickly making this minimum unfeasible. The complexity of providing law enforcement on a college campus and the additional levels of service expectations requires the expansion of the number of officers available to respond to these increased expectaions.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-2018

Division: Administration & Finance

Department/Unit: Facilities Management

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	EHS Professional (Safety Officer/Fire Marshall)	Goal 5.5 *	\$79,253
<p>Brief Justification: This positions is to back-fill in for lost position during budget cut of FY11-12. Position is needed to meet campus and regulatory requirements (OSHA, EPA, code compliance, building inspection, fire prevention/protection systems, and campus training).</p>			
<p>* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Priority Number	Unit	Budget Request	Cost	
	Facilities Management	DENR Well Monitoring - Landfill Operations	\$17,000	
	Facilities Management	Sprinkler Testing - Diboco	\$22,000	\$39,000
	Fiscal Affairs	Permanently fund Fundriver software	\$9,800	\$9,800
	Human Resources	People Admin SelectSuite Annual Maintenance Fees	\$7,000	
	Human Resources	Funding for Employee Assistance Program (ComPsych)	\$14,400	
	Human Resources	CUPA-HR National Salary Surveys and DataOnDemand (DOD)	\$2,000	
	Human Resources	Guardian LawLogix I-9 & E-Verify Solution Annual Maintenance fees	\$6,360	
	Human Resources	KeyMark ONBASE Annual Maintenance Fee	\$10,200	
	Human Resources	Peoplefluent Affirmative Action/EEO Technical Support	\$1,500	
	Human Resources	Banner-PA 7.0 User/Employee Interface	\$2,000	
	Human Resources	CUPA-HR Annual University Membership Dues	\$2,400	
	Human Resources	Criminal Background Check Funding	\$4,500	
	Human Resources	Higher Education Consortium Membership Fee	\$4,000	\$54,360
	University Police	Licenses/Support (Keytrak,Leads,Blacklight,Internet Evidence, & Forensic Toolkit.)	\$7,300	\$7,300
	Emergency Services	Annual Service for Voice Recorder	\$5,000	
	Emergency Services	Live Safe Mobile Safety App	\$11,000	
	Emergency Services	Emergency Management Preparedness and Promotional Items	\$5,000	
	Emergency Services	Annual Subscription for Alertus Emergency Notification System	\$6,200	
	Emergency Services	Emergency Preparedness Exercise	\$11,000	\$38,200
		Total	\$148,660	

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-2018**

Division: Administration & Finance

Department/Unit: Facilities Management

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	DENR Well Monitoring - Landfill Operations	Goal 5.5 *	\$17,000
<p>Brief Justification: Post closure compliance monitoring required by Department of Environmental Resources (DENR) for landfill groundwater contamination, methane gas and potential leaching to surrounding areas.</p>			
<p>* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-2018**

Division: Administration & Finance

Department/Unit: Facilities Management

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Campus Sprinkler Testing and Inspections- Diboco	Goal 5.5 *	\$22,000
<p>Brief Justification: North Carolina Fire Prevention Code mandates annual testing and inspection of all sprinkler systems in state owned buildings. This is performed by contract service(s).</p>			
<p>* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

Division: Administration and Finance

Department / Unit: Fiscal Affairs

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Fundriver software	5.1.1	\$9,800

Brief Justification:

Fundriver is an accounting software that is used to maintain tge investment pool accounting for the University and Foundation Endowments. The software has been in use for six years. Each year, the department depends on year-end funds to renew the software subscription. By providing recurring, permanent funding for the software, the University will meet the strategic goal of not depending on one-time funding for a recurring cost. The software is a great mechanism to accurately and timely reconcile investment activity while providing needed financial information to prepare the annual financial statements and other reports as required.

VC Priority # _____

**Form 6: Justification: Unfunded Mandates
2017-18**

Division: Administration and Finance

Department/Unit: Emergency Services

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Annual Service for Voice Recorder	5.5.5	\$5,000

Brief Justification:

This project is to fund the annual service and maintenance for the Emergency 911 Voice Recorder. This is a critical piece of equipment that records radio and phone transmissions in the WCU Emergency Communications Center, and is used for investigations and for quality control purposes in the Emergency Communications Center. This project is consistent with Initiative 5.5.5 of the WCU 2020 Plan.

VC Priority # _____

**Form 6: Justification: Unfunded Mandates
2017-18**

Division: Administration and Finance

Department/Unit: Emergency Services

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Live Safe Mobile Safety App	5.5.3, 5.5.5	\$11,000

Brief Justification:

This project consists of the implementation of a mobile campus safety app that allow students, staff, and faculty to have access to emergency information in the case of an incident, as well as report crimes. The crime reporting capability allows the reporter to give information anonymously if they desire to remain unknown. Additionally, the application can be used among users to virtually walk each other from point to point as a safety feature. The mobile application will also include the ability to tie into current Emergency Notification Systems, thereby being another Emergency Notification tool available for WCU students, staff, and faculty. Having this application assists with the University's compliance with the UNC System Safety and Security Reports, as well as with the Clery Act. This particular mobile application is used by 11 Higher Education Institutions in the State, including 7 UNC System schools. This project is consistent with Initiatives 5.5.3 and 5.5.5 in the WCU 2020 Plan.

VC Priority # _____

**Form 6: Justification: Unfunded Mandates
2017-18**

Division: Administration and Finance

Department/Unit: Emergency Services

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Emergency Management Preparedness and Promotional Items	5.5.3	\$5,000

Brief Justification:

This project is to reprint and develop printed campus safety and preparedness materials. There is a significant demand for these materials as campus safety and preparedness training is held, building coordinators train their staff, and new students and staff come to campus. These materials are a tool in providing safety and security information to all people at Western Carolina University. This project is consistent with Initiative 5.5.3 of the WCU 2020 Plan.

VC Priority # _____

**Form 6: Justification: Unfunded Mandates
2017-18**

Division: Administration and Finance

Department/Unit: Emergency Services

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Annual Subscription for Alertus Emergency Notification System	5.5.5	\$6,200

Brief Justification:

This project is to fund the annual subscription for the Alertus Emergency Notification System that is currently used by Western Carolina University. This system provides notification to all campus desktops when an immediate alert is necessary due to an actual or impending threat. This system is partnered with the RAVE Emergency Notification System (text), which is also used currently by Western Carolina University. This project is consistent with Initiative 5.5.5 of the WCU 2020 Plan.

VC Priority # _____

**Form 6: Justification: Unfunded Mandates
2017-18**

Division: Administration and Finance

Department/Unit: Emergency Services

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Emergency Preparedness Exercise	5.5.1, 5.5.3, 5.5.4	\$11,000

Brief Justification:

This project is to conduct an annually-required preparedness exercise during the 2017-18 Academic year. This project fulfills three initiatives under Goal 5.5 of the WCU 2020 Plan. First, this exercise will be critical in ensuring the maintenance of emergency response plans and business continuity plans for critical functions of the University. This exercise will enhance campus wide emergency preparedness with communications and training. Additionally, where appropriate, this exercise will include local government partners, regional public safety agencies, and health organizations in support of campus and community safety objectives. WCU is also required, as part of requirements set forth by the 2007 and 2014 UNC System Safety and Security reports, to train and exercise to prepare for emergencies and disasters on campus. This includes two (2) exercises per year provided that resources are available to conduct the exercises. This exercise will assist in meeting these requirements set forth by the UNC GA. This project is consistent with Initiatives 5.5.1, 5.5.3, and 5.5.4 of the WCU 2020 Plan.

VC Priority # _____