

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

Division: Academic Affairs

Department/Unit: College of Health and Human Sciences

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

Priority Number	Budget Request	Cost	Dep/Unit
1	ENVH, ENV SCI, NURS: 2 dissecting microscopes. ENVH, ENV SCI, NURS: 3 CX-31 microscopes.	12,500.00	HS - ENVH
2	Undergraduate Lab equipment	42,000.00	NSG
3	American Public Health Assoc. 2017 Conference - Exhibit/Present. Costs	3,390.00	SW- CBHNP
4	CPR Manikins.	12,800.00	HS - EMC
5	Cadaver dissection table with hinged cover	5,608.00	PT
6	multi-listener stethoscope, replacement knives, professional/commercial juicer.	4,640.00	HS - ND
7	Temperatue Probes, Quad 7	9,100.00	HS - ATTR
8	PKMAS software (by Prokinetics) for the existing GAITrite	9,875.00	PT
9	Motion Analysis System	44,850.00	PT
10	CRNA equipment	4,565.00	NSG
11			
	Total	149,328.00	

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	ENVH, ENV SCI, NURS:2 dissecting microscopes ENVH, ENV SCI, NURS:3 CX-31 microscopes		\$12,500
ENVH			
Brief Justification:			
<p>Students in Environmental Health, Environmental Science, and Nursing take courses in ENVH that require the use of dissecting microscopes. There are currently six dissecting microscopes, some of which are poor quality/cheaper microscopes, for a lab class size of 24 students, resulting in three-four students per dissecting microscope. The School of Health Sciences is developing a strategic plan to replace broken and poor equipment, while enhancing the learning environment for students, with a goal of 12 dissecting microscopes of good quality over the next 6 years (2 purchases per year). The request is for two good quality dissecting microscopes to support both the learning environment for students across three majors, along iwth facutly and student research. This will also support the environmental health re-accreditation visit in 2017. NOTE: student program fees only support a portion of the courses utilizing this equipment, as almost half of the students come from environmental science and nursing. Cost of \$6,500.</p> <p>Students in Environmental Health, Environmental Science, and Nursing take courses in ENVH that require the use of CX-31 microscopes. There are currently 24 microscopes in the lab. Two are twenty year old and can no longer be used; ten are a poor brand varying in age from 4-6 years but yielding poor results; and the remaining twelve are CX-31 and are in good condition. The School of Health Sciences is developing a strategic plan to replace broken and poor equipment, while enhancing the learning environment for students, with a goal of 12 microscopes of good quality over the next 5 years (3 purchases in 16-17 and 17-18, followed by 2 per year in 18-19, 19-20, and 20-21). The request is for three good quality microscopes to support both the learning environment for students across three majors, along with faculty and student research. This will also support the environmental health re-accreditation visit in 2017. NOTE: student program fees do not currently support this particular course, as most students in this course are from nursing and environmental science. Cost of \$6,000.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: CHHS/School of Nursing

Instructions: One page per item listed on Form 1.

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

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Undergraduate Lab equipment	1.1.1, 1.1.2, 2.1.1	\$42,000

Brief Justification:

The WCU Undergraduate Nursing Labs are continuing to work on providing students with a high quality realistic simulation center that re-creates the hospital clinical environment and trains our students for the healthcare of tomorrow. Clinical experiences are limited due to competitive clinical site availability. In order to make the simulation environment authentic, it not only requires high quality manikins but also equipment and supplies that make the experience true to life and help the student suspend reality during the learning experience. Attempts to financially support the extraordinary costs of quality simulation has been made with initiating lab fees for undergraduate nursing students. Due to the current lab fee restrictions per NC Promise, other funding sources are necessary to maintain quality education though simulation. The Undergraduate Nursing Programs were identified as Program Prioritization Level 1. These programs include Traditional BSN, Accelerated BSN (ABSN), RN to BSN and Regionally Increasing Baccalaureate Nurses (RIBN). This request for high fidelity manikins is tied to WCU's 2020 vision, specifically strategic directions # 1 and #2.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/CBNHP (SW)

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	APHA 2017 Exhib./Present. costs	1.1, 1.5, 5.1, 6.3	\$3,390
Brief Justification:			
<p>CBNHP would like to participate in the annual American Public Health Association conference to have a booth and to present a paper. This conference will be held in Atlanta, Ga. Nov. 4-8, 2017. They have one of the largest American Indian/Alaska Native caucuses in the country for any professional health organization.</p> <p>Exhibitor fees of \$2,100 includes registration for 3 people.</p> <p>Hotel is estimated at \$235 for 4 nights for a total of \$940</p> <p>Transportation - Van Rental is estimated at \$350</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	CPR Manikins		\$12,800
EMC			
Brief Justification:			
<p>Student and faculty in the College of Health and Human Sciences utilize the CPR manikins for initial and re-certification in CPR as part of the education, eligibility for licensure, and to maintain licensure. Current infant and adult manikins are aging, most are 20+ years old and are more becoming more difficult to maintain and find repair parts. New manikins would also be compliant with the updated standards for CPR instruction and training that came out in 2015. The strategic plan is to purchase an additional 4 infant manikins and 4 adult manikins. The request is to purchase a total of 8 new CPR manikins to support the thousands of students and faculty in CHHS.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-16**

Division: Academic Affairs

Department / Unit: CHHS/Physical Therapy

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Cadaver Dissection Table	1.3.2, 4.4.2, and 4.4.3	\$5,608

Brief Justification:

Cadaver dissection is an essential aspect of anatomy instruction for the program and there are 6 cadavers in the anatomy lab. Most of the dissection tables were purchased 20 years ago and hinges, wheels and other mechanical parts are deteriorating. We need to replace.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Nutrition and Dietetics Assessment Equipment: glucometers, blood pressure cuffs and multi-listener stethoscope, replacement knives, professional/commercial juicer	1.1.2	\$4,640
ND			
Brief Justification:			
<p>The Nutrition and Dietetics program is currently undergoing annual reviews from the accrediting body to monitor student achievement of program outcomes and annual pass rates. Identified in the annual monitoring report is the need to provide healthcare assessment equipment in the area of prevention and maintenance. The program does not currently have stethoscopes, glucometers or blood pressure cuffs in it's inventory. The request is to purchase these items to meet an area of deficiency. \$740</p> <p>Knives are an intergral part of food preparation and allow the ND program to continue to meet the accreditation standard for education in techniques of food preparation. The current knives are over ten years old and are a safety hazzard as old, dull knives required the use of excessive force when cutting and increase the risk of injury to students. \$1,000</p> <p>Juicing is a techniques of food preparation that is a necessary textural modification of fruits and vegetables for the diets of those who cannot chew and swallow whole foods. It is important for graduates of the nutrition and dietetics program to be able to direct food service employees in the appropriate use of this equipment in the delivery of nutritious meals and snacks to clients with diverse medical conditions. \$2,900</p>			

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**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Temperatue Probes, Quad 7	1.3.2; 4.1.4;1.2.1; 1.2.3; 1.6.5; 2.1.1; 4.4.3	\$9,100
ATTR			
Brief Justification:			
<p>Dr. Ashley Thrasher would like to continue research that she was completing at her previous institution. This research includes modality usage and temperture probes to determine modality effectiveness. Dr. Thrasher not only wants to continue her research, but, plans to heavily include students. The strategic initiatives identified relate to increased support for scholarship, increased funding for equipment, and enhanced student research opportunities. \$4,100</p> <p>Quad 7: This equipment can be utiized by both the Athletic Training and Physical Therapy Programs. This is a newer piece of equipment that our students are seeing in the clinical setting. We need to continually expose our students to the updated equipment in order for them to be current in the employment settings. This specific piece of equipment allows for heat, cold, electrical stimulation and compression. Additionally, Dr. Ashley Thrasher plans to utilize this equipment in her modality usage efficacy studies. In addition to faculty research, this may be utilized by students in their research endeavors as well. \$5,000</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-16**

Division: Academic Affairs

Department / Unit: CHHS/Physical Therapy

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	GAITrite electronic walkway in the Human Movement Science Lab for measuring temporo-spatial parameters of gaitUpgrades in the	1.3.2, 4.4.2, and 4.4.3	\$9,875
Brief Justification:			
<p>The Human Movement Science Laboratory was partially funded in 2004 by a grant of \$191,850 from Kate B. Reynolds Charitable Trust. Since the initial grant for motion capture hardware and software the lab has moved to the Health and Human Sciences Building and we have been able to upgrade some aspects of the system. We also purchased a GAITrite electronic walkway for recording essential temporospatial gait parameters. The GAITrite system is much more user-friendly for basic research and research involving students. Dave Hudson and Nadia Marconi, both biomechanists with extensive experience in human movement labs, recommend purchase of PKMAS software for the GAITrite walkway. According to the manufacturer (Protokinetics) "a stand-alone software that functions with the GAITRite Walkway. The program facilitates data collection and analysis of static and dynamic balance and gait tests. Exported values contain, but are not limited to: instantaneous center of pressure (COP), COMe. step/stride length, velocity, toe in/out, cadence". The total investment for PKMAS is \$9,875.00. The justification for this purchase, besides having our equipment up to date and an optimal condition of use is the software has new algorithm added that allow the calculation of new variables, expanding our analysis and results. Additionally, GAITRite is a student-friendly system, allowing our students to be more involved in testing and research without being so time consuming.</p>			

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**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: CHHS/Physical Therapy

Instructions: One page per item listed on Form 1.

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- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Motion Analysis System for Human Science Laboratory	1.3.2, 4.4.2, and 4.4.3	\$44,850
Brief Justification:			
<p>1. Motion Analysis System – complete upgrade/replacement a. 1 Miquis system. 8 M1 cameras. \$44850 (with shipping) Includes: 8 cameras, cables, Connections 8 heads and clamps 1 calibration , 1 sync unit Miquis 1 software suite for gait and data collection editing 1 monitor and mobile Motion capture CPU Training installation and 24 months warranty</p> <p>The Human Movement Science Laboratory was partially funded in 2004 by a grant of \$191,850 from Kate B. Reynolds Charitable Trust. The Vicon system (cameras and software) is no longer supported by the company and has become out of date. It is also a very complex system to operate, minimizing our ability to involve students in research using the system. We seek to replace the existing 8-camera system with new cameras and motion analysis software to create a system that will be much more user-friendly and more amenable to use by students and other faculty.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2017-18**

Division: Academic Affairs

Department / Unit: CHHS/School of Nursing

Instructions: One page per item listed on Form 1.

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

- 1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.**
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Nurse Anesthesia Simulation Equipment	1.1.2, 1.1.3, 1.1.4, 1.5.1, 1.5.3, 1.5.4, 3.2.3	\$4,565

Brief Justification:

1. Nurse Anesthesia Equipment – \$4,565
 - a. Cricothyrotomy kits - \$2,000
 - b. Central line model - \$6,000
 - c. Eye model - \$688
 - d. Airway model - \$480

The WCU Nurse Anesthesia Simulation Center has made great strides in the past year, but still has a long way to go in providing needed training to our students. A major component of anesthesia training is ultrasound guided regional anesthesia. Although the current clinical sites available to WCU NA students include some regional anesthesia training, it is the bare minimum to meet accreditation requirements. Access to ultrasound simulators will allow the NA program to expose WCU NA students to scenarios not available in clinical practice. The anesthesia program requests one-time money to purchase ultrasound simulators that cover the entire body. Also, having the models and ultrasound machine allow for community continuing education, especially for those preceptors who otherwise receive no money for their time in training our students.

VC Priority # _____

**Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2017-18**

Division: Academic Affairs

Department/Unit: College of Health and Human Sciences

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost	Dep/Unit
	Faculty		
1	1 Full-time faculty positions for new HS degree at \$97,699; 1 full-time 12 month HS new degree Program Director at \$116,144.	213,843.00	HS - IH
2	RIBN Faculty	85,401.00	NSG
3	ENVH faculty position: Asst. Professor, fixed term	79,271.00	HS - ENVH
4	Assistant Professor- Tenure Track	79,253.00	SW
5	DI Program Director responsibilities over summer; ACEND accreditation requirement	2,250.00	HS - DI
6	ND Program Director responsibilities over summer; ACEND accreditation requirement	2,250.00	HS - ND
7	Nurse Educator Program Director	97,698.00	NSG
8	ND/DI faculty position: Asst. Professor, fixed term	79,271.00	HS -ND/DI
9	RTH tenure track faculty position	79,271.00	HS - RTH
10	IPE Simulation Coordinator	85,401.00	NSG
11	PT 12-month Faculty Position	106,306.40	PT
12	Endowed Professorship	128,441.00	PT
13	Brewer Smith Endowed Chair	115,541.00	CSD
		1,154,197.40	
	Staff		
1	Advisor for new HS degree	60,809.00	HS - IH
		60,809.00	
	Operating		
1	Recurring costs for new positions, ET1 260: Etiology Lab, Other Misc Course Needs (field trip, basic supplies), Professional Dev: Tenure/tenure track, Professional Dev: Fixed Term	13,066.00	HS - IH
2	Electronic health record to suport clinics and education within CHHS	27,000.00	CSD - SHC
3	Culturally Based Native Health Program permanent funding	4,000.00	SW - CBNHP
4	Video Capture System Maint.	1,500.00	CSD - SHC
		45,566.00	
	Total	1,260,572.40	

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	2 new faculty positions for Intergrated Health Sciences degree		\$195,398

Brief Justification:

Based on curriculum and projections of enrollment and SCH generation, the CHHS proposes the addition of 3 new faculty lines, 16 adjuncts, and 1 advisor to support the proposed Integrated Health Sciences degree (IHS). One faculty line will include an administrative component to manage the Major program; this line will need to start earlier to facilitate the development and implementation of the Major. Two FT faculty positions are needed to round out the program faculty of 3. We will require additional adjuncts to teach the remaining courses-sections and cover the varied content expertise – in total, 36 additional sections will be taught in the CHHS (see page 2). Program faculty will be required to develop and teach Major courses that will integrate core competencies from the health sciences and social sciences with those from business, science/technology and health and wellness in preparation for a range of careers for caregivers and support personnel across the health industry.

Enrollment Projection: Conservative expectation is for 40 full time new students starting as freshman during Fall 2018, 20 new transfer students and retaining 30 existing students in their junior year from pre-majors. The will be a total of 222 full time students (new and retained) in the Major during Fall 2021 (considering retention rates). This figure is conservative given he number of potential students and does not consider part time. Average enrollment in the pre-major programs has been over 750 students since 2012. Enrollments caps in professional programs (primarily created by limited clinical education sites) leave about 45% (340 students) looking for an alternative option. Historical data since 2012 show we loose approximately 150 people from the university and the top 50% (170 students) of that group have a GPA above 2.8. We expect to recover 30 (20%) of the students that would have left the University and retaining 20 other students that will choose this major over others at the university.

Student Credit Hour Projection: With the proposed curriculum, we expect the CHHS will need to develop 3 new three credit hour courses (6 sections) plus instruct 30 additional sections of existing courses along with advising Majors and supervising engaged learning projects. New students are expected to generate an increase of 2983 SCH for the CHHS in year 4 of the program. Using the 12-cell matrix this will result in 7.34 instructional positions generated. In addition, as an interdisciplinary degree, added credit hours generated from three areas of concentration will draw on courses from business, science/technology and education leading to growth and improved retention across WCU

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/School of Nursing

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	RIBN Faculty Position	3.2.3, 4.1.1, 4.5.1	\$85,000

Brief Justification:

Regionally Increasing Baccalaureate Nurses (RIBN) is a four-year option that will dually admit and enroll students both at a partnering community college and WCU and provide seamless associate to baccalaureate nursing education. The program began in 2010 and has grown significantly to a capacity of 75 students per cohort admitted each fall. WCU RIBN nursing faculty provide oversight for the entire program, coordinate and lead regular meetings with the community colleges, and teach the fourth year of the curriculum. 28 students are in the program in 2016-2017, 28 are expected in 2017-2018, and 65 students are expected in 2018-2019. Within the articulation agreements of the program, the university is committed to maintain the ability to provide sound academic instruction during the 4th year of the curriculum for the existence of the program.

Projected Semester Credit Hours (6 hours of course credits/semester):

2017-2018: 168/semester

2018-2019: 390/semester

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	ENVH faculty position: Asst. Professor, fixed term	1.1.5, 1.1.6, 1.2.1	\$79,271

ENVH

Brief Justification:

The ENVH program in 2015-16 generated 2314 SCH for 66.58 FTEs resulting in 20 degree . The program currently has four FT faculty - 1 tenure-track and 3 tenured and needs adjuncts for 15 courses at a cost of \$21,600. From these courses 8 CH and 151 SCH are directly tied to ENVH 260/261: Etiology of Infectious Diseases for the environmental health and pre-nursing students. Should the current adjunct become unavailable there is a high likelihood of being unable to offer multiple sections to meet the needs of both programs. In addition, the Environmental Health program teaches 25% of the Environmental Sciences major requirements. The request is to hire a full-time, fixed term faculty member in Environmental Health at \$60,000 fixed term + \$13,800 fringe + \$5471 = \$79,271.00. New SCH generation and new courses added is unknown at this time.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/Social Work

Instructions: One page per item listed on Form 3.

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

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	9-month tenure track assistant professor position	1.1.2; 1.1.3; 1.1.6; 1.1.7; 1.2.1-1.2.5; 1.3.2; 1.3.3; 1.4.2; 1.4.41.5.1; 1.5.2; 1.6.1--1.6.8; 2.2.1--2.2.6--3.2.4-3.2.6; and others	\$79,253

Brief Justification:

Funds are requested for an Assistant Professor position at \$60,000 plus 22.97% benefits (\$13,786) and \$5,471 in employer health care costs for a total of \$79,164. WCU Program Prioritization has deemed the Master of Social Work (MSW) program a Category 1 Program "recommended for potential investment". Funding for this position will support education, research, and clinical supervision for the Master of Social Work program and fulfill faculty to student ratio requirements according to Council on Social Work Education (CSWE) accreditation requirements. Accreditation Standard 3.3.2 of the Council on Social Work Education (CSWE), Social Work's accrediting body states "To carry out the ongoing functions of the program, the full-time equivalent faculty-to-student ratio is usually 1:25 for baccalaureate programs and 1:12 for masters programs" The Social Work department has 5 FTE faculty (including the department head and a distinguished professor with a significantly reduced teaching load) dedicated to teaching in the graduate program and the MSW program generates 930 SCH per semester. Currently, there are 76 graduate MSW students enrolled. Based on CSWE standard of 1:12, the Social Work department should have 6.6 FTEs dedicated to the graduate program. The Social Work department is conservatively 1.6 FTEs short of compliance with this accreditation standards. Provision of an additional Social Work faculty member supports the mission of Western Carolina University by allowing continuation of "engaged learning opportunities". Currently, Social Work students perform an average of over 9000 community service hours annually to social service, mental health, substance abuse, school support service, and veteran support service agencies across the Western North Carolina region. The faculty necessary to simply maintain this level of engaged learning needs to increase in order to continue to meet student needs and CSWE professional education standards. The Social Work program personifies the heart of WCU's Strategic Directions as outline in the 2020 Vision. In an effort to "fulfill the educational needs of the state and region", the Master of Social Work (MSW) program has graduated over 160 professional Social Workers since its first graduating class in 2008. Of these, 94.4% have remained in North Carolina and of these 94.1% have remained in Western North Carolina. These graduates provide professional Social Work services to a region that has long needed them. All of the MSW program graduates have obtained employment prior to or within 3 months of graduation. This employment rate is unprecedented in the current economy. The demand for the MSW program has increased significantly and the program can only accommodate less than 1/3 of the highly qualified applicants. The provision of additional Social Work graduate faculty will allow the program to continue to "enrich the total student experience" by continuing collaborative learning experiences through service learning in a wide variety of social, health and mental health service settings across the region. The recruitment of additional faculty will support WCU's strategic direction of supporting Investment in Faculty and Staff. Finally, the Social Work programs have contributed significantly to the Strategic Direction of Garnering Support for our Vision by graduating numbers of professional Social Workers, now alumni, who serve in local and state government and further strengthening WCU's political and governmental relationships across the state.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

Instructions: One page per item listed on Form 3.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	DI Program Director summer responsibilities	1.1.5, 4.2.1	\$2,250

DI

Brief Justification:

2017 ACEND accreditation standards requires 12-month coverage of Dietetic Internship Program. Seeking stipend coverage for 3 months (May, June, July) x \$750/month.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

Instructions: One page per item listed on Form 3.

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

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	ND Program Director Summer Responsibilities	1.1.1	\$2,250

ATTR

Brief Justification:

2017 ACEND accreditation standards requires 12-month coverage of Dietetic Internship Program. Seeking stipend coverage for 3 months (May, June, July) x \$750/month.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/School of Nursing

Instructions: One page per item listed on Form 3.

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

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Nurse Educator Program Director	1.1.2, 1.1.3, 1.1.4, 3.2.3, 4.5.1	\$97,698

Brief Justification:

9 Month – Base salary \$75,000 plus 22.97% = \$17,227 + \$5,471 = \$97,698

This person will teach, advise, recruit, and manage the curriculum of the students in the distance Nurse Educator MS(N) program. The western NC area has seen an increased demand for nurse educators in recent years, driven by national trends to increase the percentage of BSN prepared registered nurses. WCU serves as the major producer of MS(N) prepared nurse educators in the western NC region. The Nurse Educator MS(N) program has much potential to expand, given adequate resources.

The program had a full-time (12 month) director/dedicated faculty position that was lost in the 2010 budget cuts. The Executive Associate Director of the School of Nursing fulfilled the teaching requirements of the position in addition to her own responsibilities. The School of Nursing hired a person to advise students during the 2012-13 academic year; no new students were recruited that year while the Executive Associate Director and adjunct faculty taught the courses. In Fall 2015, the Director of the Nurse Educator MS(N) Program duties were assumed by the Director of the Nurse Leader MS(N) Program, who also directs the RN to MS(N) Early Entry Option program. This requires additional use of adjunct faculty to cover teaching in these programs. Additionally, during the year there was no recruitment and the numbers of applicants dipped.

During Spring and Fall 2016 both the Nurse Educator and Nurse Leadership programs have seen significant growth. The Nurse Educator Program has seen a 100% increase in the number of applications received between Fall 2009 (9) and Fall 2016 (18). The Nurse Educator Program currently has a total of 40 students. The Nurse Leadership Program has seen a 185% increase in the number of applications received between Fall 2009 (7) and Fall 2016 (20). The Nurse Leadership program currently has 38 students.

The only fulltime faculty member (9 month) in the two programs is the Director of the Nurse Leadership/Nurse Educator/RN to MS(N) Early Entry programs. In addition to teaching in the Nurse Leadership program, the director advises all the students in the programs, recruits, and manages the entire curriculum for the programs. Currently, adjunct faculty members are teaching the majority of the courses in the Nurse Educator MS(N) program.

In an effort to support continued growth of the programs and to provide a high quality experience for students it is necessary to have a full time (9 month) Director for the Nurse Educator MS(N) program. If the position is not funded, the program will have to evaluate the need to cap admissions so that students are assured a high quality education.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	ND/DI faculty position: Asst. Professor, fixed term		\$79,271
ND			
Brief Justification:			
<p>The ND program in 2015-16 generated 2473 SCH for 96.75 FTEs resulting in 24 degree . The program currently has three FT faculty - 1 tenure-track and 2 fixed term and needs adjuncts for 13 courses at at cost of \$32,400. The DI program uses one faculty member to serve as program director, clinical coordinator, and teach 23 credit hours (CH) and generate 242 student credit hours (SCH). The request is to hire a full-time, fixed term faculty member to serve as the clinical coordinator in the DI program and teach 6-9 credit hours per semester in the ND program. \$60,000 fixed term + \$13,800 fringe + \$5471 = \$79,271.00. New SCH generation and new courses added is unknown at this time.</p>			

VC Priority # _____

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

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Department/Unit: CHHS/School of Health Sciences

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	RTH tenure track faculty position	1.1.1, 1.1.3, 2.1.1, 4.1.1	\$70,000

RTH

Brief Justification:

Recreational Therapy does not have enough faculty support to continue to meet its goals. Additional justification for this position has been submitted to the School Director. The Recreational Therapy Program has been targeted to have an increase of faculty since 2010. Several recommendations have been made from internal program review (2010), initial accreditation with CAAHEP/CARTE (2011), and Program Prioritization (2013). Since 2013, the number of graduates in the RT program has grown from 30 (2013) to 52 (2015). The RT program has stellar retention and graduation rates, but they cannot be maintained at this pace. Increasing student demands are lowering our ability to provide quality undergraduate education, advise well, and complete necessary clinical supervision. Scholarly production in the program has suffered, and curriculum growth is at a standstill.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/School of Nursing

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	IPE Simulation Coordinator	1.1.1, 1.1.2	\$85,401

Brief Justification:

An individual dedicated to inter-professional education and able to direct activities in the simulation labs would help assure that we are making good use of the capital investments made to support use of simulation as high impact educational strategy. The simulation labs provide particularly rich opportunities for student learning, but require someone who has the training to program the manikins, troubleshoot when there are problems, assist faculty in development of scenarios for inter-professional education, and coordinate schedules/activities of the simulation lab(s). Currently, a great deal of faculty time is spent (with no workload acknowledgement) to set up equipment for use in lab and simulation. In order to maximize use of faculty time to be focused on development of high fidelity simulation experiences, and provide necessary oversight and teaching during the simulation experiences, a simulation lab coordinator who has the knowledge and skills to coordinate set up, scheduling and maintenance of equipment and technology is a cost effective support mechanism to help expand use of simulation. Furthermore, the School Nursing anticipates guidelines being released from the Board of Nursing for use of simulation. These guidelines, based on guidelines developed by the National Council of State Boards of Nursing, will require specific infrastructure and support to be in place in order to use simulation in lieu of placement in clinical agencies. A Simulation Resource Team will be established to include faculty from key health programs who will assure the effective integration of simulation experiences into respective curricula. Having a dedicated individual increases the potential for external funding and other activities that might be revenue-generating (e.g., continuing education and or renting of lab space by external entities).

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/Physical Therapy

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	12-month Faculty Position	2.1.1., 2.1.3. and 3.2.4.	\$106,306

Brief Justification:

Clinical education in physical therapy education (nationwide) is stressed by a variety of factors, each causing additional challenges for the Academic Clinical Education Coordinator for our program, Jessica Graning. To partially address some of the challenges we are planning a significant shift in our curriculum to establish integrated clinical education experiences. This will relieve some of our reliance on external clinical sites but will significantly increase the workload internally. Jessica needs assistance.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/Physical Therapy

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Endowed Professorship	2.1.1., 2.1.3. and 3.2.4.	\$127,770

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

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit:

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Brewer Smith Endowed Chair	1.0	\$115,541

Brief Justification:

The Brewer Smith endowed chair has been fully funded (the gift portion) since the late 1990s but only filled briefly for two years with Dr. Nancy Helm Estabrooks. Her presence resulted in notable national recognition for the CSD department, e.g., her leadership on the Representative Gabby Giffords' rehabilitation team and her prolific presence in the professional literature. The reestablishment of the faculty line associated with the Brewer Smith will bring CSD back to a full complement of faculty and will likely bring additional attention and resources through the recipient's external scholarship.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Advisor for new Intergarted Health Science degree		\$40,000

Brief Justification:

Advisor justification

Resource Needs: Based on curriculum and projections of enrollment and SCH generation, the CHHS proposes the addition of 3 new faculty lines, 16 adjuncts, and 1 advisor to support the proposed Integrated Health Sciences degree (IHS). One new advisor line is needed to support the proposed IHS degree. The complexity associated with this interdisciplinary degree will require strong advisement to coordinate diverse programs and ensure timely completion. The advisors will work with students enrolled in the IHS program as well as help prospective students enrolled as pre-majors in the "feeder" programs in the CHHS. These students need and deserve dedicated expert advisors to help guide them toward successful degree completion.

Enrollment Projection: Conservative expectation is for 40 full time new students starting as freshman during Fall 2018, 20 new transfer students and retaining 30 existing students in their junior year from pre-majors. The will be a total of 222 full time students (new and retained) in the Major during Fall 2021 (considering retention rates). This figure is conservative given he number of potential students and does not consider part time. Average enrollment in the pre-major programs has been over 750 students since 2012. Enrollments caps in professional programs (primarily created by limited clinical education sites) leave about 45% (340 students) looking for an alternative option. Historical data since 2012 show we loose approximately 150 people from the university and the top 50% (170 students) of that group have a GPA above 2.8. We expect to recover 30 (20%) of the students that would have left the University and retaining 20 other students that will choose this major over others at the university. New students are expected to generate an increase of 2983 SCH for the CHHS in year 4 of the program. Using the 12-cell matrix this will result in 7.34 instructional positions generated.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: CHHS/School of Health Sciences

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Recurring costs for new positions, ETI 260: Etiology Lab, Other Misc Course Needs (field trip, basic supplies), Professional Dev: Tenure/tenure track, Professional Dev: Fixed Term		\$13,066
Brief Justification:			
<p>The implementation of the new Integrated Health Sciences degree will require financial support from operating funds. Using average expenditures per faculty in the School of Health Sciences and multiplying times the number of anticipated new hires the total need is \$19,266.00 for the first year. Professional development expenses total \$1,850.00.</p> <p>This includes office related needs (e.g., PawPrint, Postage, telephone charge, network charge, phone bill) in the amount of \$2,616.00.</p> <p>Course costs for lab supplies equal \$5,600.00.</p> <p>Course needs (field trip, basic supplies) in the amount of \$3,000.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: CHHS

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Electronic health record to support clinics and education within CHHS	1.2,1.3,3.1,3.2,5.3	\$27,000

Brief Justification:
 The CHHS has spent the last two years working with IT to select an electronic health record (with some practice management tools) that meets WCU IT requirements for use in the CHHS clinics as well as educational programs. eClinicalWorks, a leader in the electronic health record and practice management market, was selected as the most appropriate product. The eClinicalWorks product will be used jointly by faculty and students in the WCU Speech and Hearing Clinic, the Balance and Fall Prevention Clinic, and the PT Pro Bono Clinic. The system can grow to accommodate the health record needs of developing clinical initiatives as well. The system is designed to meet the unique documentation and educational needs of many disciplines including speech and hearing, physical therapy, social work, nursing, athletic training, nutrition and others. The eClinicalWorks system will allow the CHHS clinics to effectively communicate with each other across disciplines and with external partners and referral sources in a timely manner. The system also supports data capture for outcomes assessment/research purposes, and improves communication with the external billing services. eClinicalWorks will help reduce errors/improve quality in health documentation and care, enhance client communication, and teach students in an interdisciplinary model to document effectively in an electronic health record, which is a critical skill for entry into the health professions. This system will replace paper health records, and antiquated stand-alone processes such as patient scheduling and bill generation. One significant feature of the system is the inclusion of a mock database that will be an electronic teaching platform for students across disciplines in the CHHS to experience electronic documentation prior to their respective clinical experiences. The cost of eClinicalWorks is based on faculty (provider) access and use patterns. The expected annual cost is \$27,000 for either a three or five year initial contract and includes installation, project management, training, support and ongoing maintenance. The system is cloud (hosted) based.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: CHHS/CBNHP (SW)

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3		1.1.2,1.1.7,1.1.4,3.2.5	\$4,000

Brief Justification:

The Culturally Based Native Health Program currently functions with a budget. CBNHP would like to request funding for:
 \$1,000 to support the Annual Rooted in the Mountains Symposium
 \$1,000 to support the Annual Public Lecture in Native Health
 \$1,500 for program marketing materials
 \$500 for travel for professional meetings and presentations

Estimate for support of Rooted in the Mountains - \$1,000
 Estimated costs for Rooted
 VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: CHHS/Communication Sciences and Disorders (Speech and Hearing Clinic)

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Maintenance for Video Capture unit SHC	3.2.2 & 3.2.4	\$1,500

Brief Justification:

This contract will provide annual maintenance.

VC Priority # _____