

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

Division: Academic Affairs

Department/Unit:

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 23.77%. In addition, for each new 1.0 FTE, include \$5,753 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Graduate Assistantships - Graduate School	\$100,000
2	Grants Manager - Office of Sponsored Research: \$45 K + fringe	\$55,000
Total		\$155,000

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

Division: Academic Affairs

Department/Unit:

Instructions: One page per item listed on Form 3.

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

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Graduate Assistantships - Graduate School	5.1.3, 1.5.4	\$100,000

Brief Justification: The Graduate School utilizes assistantships (Fall and/or Spring semesters) to employ graduate students who are enrolled in residential programs. As our undergraduate enrollment at Western Carolina continues to grow, we have increased need for instructional capacity that could partially be met by graduate students who are instructors of record or who support instructors of record. Graduate assistantships vary from \$8,000 to \$12,500 per student per academic year. This funding would enable approximately ten additional assistantship awards to be offered for the Fall 2017 semester and increase our instructional and research capacity by ten graduate students. Graduate students often weigh competing offers from multiple universities and WCU would then have ten more paid assistantships to offer excellent candidates who are considering other institutions.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit:

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Grants Manager - Office of Sponsored Research: \$45 K + fringe	1.2.3, 4.4.2, 6.3.7	\$55,000

Budget Justification: The Sponsored Research Office serves both pre- and post-award support for our Western Carolina faculty and staff who are pursuing or managing grants and contracts. Many of our departments and schools lack the administrative time or expertise to support awarded grants and contracts for daily and monthly budget management and reconciliation, supply and equipment purchases, student (graduate and undergraduate) hiring and contracting, agency reporting requirements, and other grants management tasks. Feedback from numerous principal investigators when the Dean of the Graduate School and Research was hired in June 2016 was that more centralized support was needed or they would not pursue subsequent proposals and projects. An additional Grants Manager is needed since one Grants Manager will currently be serving 75 active grants. If Western Carolina wants to continue to see a stable and growing portfolio of externally supported grants and contracts that provides research and learning opportunities for students and faculty, then the Sponsored Research Office needs another Grants Manager.

VC Priority # _____