

**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	State Budget Allocation Increase	1.3; 2.1.3; 2.1.5; 2.3.4; 3.1.3; 3.2.4; 4.2; 5.1.1; 5.2.3; 5.4.1; 6.1.2	\$15,000

Brief Justification:

The Center for Career and Professional Development has grown in staff size and responsibility over time and is in need of a State Budget Allocation adjustment to match current demands. Increased staff size has resulted in a growing need for professional development, technology, phone and operating costs. Increased programming and services have added additional costs to printing, room rentals, office supplies and miscellaneous costs. In order for the Center for Career and Professional Development to maintain the production and momentum it has shown in the past the center will need an increased state budget allocation to address these new and continuing initiatives. \$16,800 in software purchases

- \$5,000 in professional development and memberships
- \$10,000 in printing costs and handouts
- \$4,000 in telephone costs
- \$1,500 in computer technology maintenance
- \$4,000 in office supplies
- \$9,000 in miscellaneous costs

Total \$49,526 budget needed - current budget \$35,000

- This does not include event costs, covered by registration fees
 - Catamount Career Days (2) - \$9,000 per event
 - Etiquette Events (2) - \$2,000 per event
 - HHS Network Night (1) - \$700 per event
 - Education Fair (1) - \$3,000 per event
 - PT Employment Fair (2) - \$1,500 per event

VC Priority # _____

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Expansion of MHC Admin Support position from .75 to 1.0 FTE	1.2.1, 2.2.4, 3.1.3, 4.1.3	\$9,212

Brief Justification:

MHC Justification: Recurring/Ongoing Budget Request 207-18
Expansion of MHC Administrative Support position from .75 to 1.0 FTE \$9,212

Over the forty-one years of its existence, the Mountain Heritage Center has amassed nationally significant community-based collections, created a unique archive of southern Appalachian oral history and music recordings, and developed hundreds of exhibits and programs that have educated and entertained generations of WCU and K-12 students, local residents, and visitors to the region. The only museum of its kind in western North Carolina, the MHC serves as a cultural resource for the region's museums and other nonprofit organizations. In recent years, the Center's work has increasingly focused on creating a variety of engaged learning experiences and community service opportunities for WCU students (2.2.4), and in collaborative projects with a diverse array of community partners (3.1.3).

The MHC's move to Hunter Library has created exciting opportunities for increased engagement with WCU faculty, staff, and students but has also posed substantial logistical challenges. The Center's permanent staff, which has gone from a total of seven (5 full-time, 2 part-time) in 2010, to four (three full-time, one part-time) must now operate three separate venues in two separate buildings. Any objects used in exhibits or programs must now be packed for travel and moved from our collections storage and work areas in the Robinson Building across campus to the space in which it will be used. Additionally, demand for the MHC's outreach programs and exhibits has more than doubled in the past year, requiring increased staff time for off-campus activities. Our dedicated team of student workers (currently 16 per semester) greatly expands the Center's capabilities, but the MHC's permanent staff must also devote adequate time to recruit, train, supervise, evaluate and mentor our students.

INITIATIVE 1.2.1:

Hire faculty and staff who understand and will contribute to WCU's core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution's strategic priorities. Given the MHC's current staffing structure (Director/Curator, Education Associate, Collections Manager, Administrative Support Associate), the Administrative Support Associate (ASA) is key to the MHC's successful fulfillment of its mission. Essentially functioning as the Center's Operations Manager, this individual is responsible for all purchasing, contracts, and financial reporting, and all paperwork, scheduling, orientation, and time sheet approval for our student workers, as well as some direct student supervision. The ASA keeps the Center's master calendar and our public communications & marketing plan, as well as organizing and updating the Center's shared electronic and paper files. The ASA provides major logistical support for Mountain Heritage Day, as well as day-of-event management assistance. As the Center's designated Visitor Services manager, the ASA oversees the Center's phone, physical, and electronic communications with a wide variety of stakeholders and is an important point of contact for our community partners. As the MHC's activities continue to increase, this important work cannot be completed in 30 hours per week. In addition, the high performance expectations and diverse skill sets needed in this position require competitive compensation and full-time benefits in order to retain high-performing employees (4.1.3).

VC Priority # _____