

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

Division: Academic Affairs

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 program prioritization and/or program, administrative, accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Exchange Visitor Program (EVP) Fee	2.1.6; 1.3.3	\$3,982

Brief Justification:

EVP/SEVIS Fee: WCU is authorized to issue the Certificate of Eligibility for Exchange Visitor (J-1) Status (Form DS-2019), basic document to support an application for an exchange visitor visa (J-1 visa), by the U.S. Department of State. Governing regulation is (22 CFR Part 62). The duration of the redesignation cycle is every two years. The U.S. Department of State doubled the EVP fee a couple of years ago to \$3982. Every semester, WCU has 20 to 50 J-1 visa holders: student, research scholar, and faculty. IPS' operation budget is not able to afford the EVP anymore.

Initiative 1.3.3: Ensure that meaningful international/global experience opportunities are available to every student, regardless of major, including options to study with international scholars on WCU's faculty, to participate in faculty-led international travel courses, and to study abroad.

Initiative 2.1.6:

Expand international experiences for all Western Carolina University students through such strategies as increasing study abroad opportunities, developing exchange programs with international universities, recruiting a sizable international student population to WCU, and enhancing global awareness components of existing curricula.

Outcomes: Diversified student learning; Increased enrollment of international exchange students; Increased number of international visiting scholars and international faculty;

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**Form 2: Justification: One-Time Budget Request
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Division: Academic Affairs

Department / Unit: Highlands Biological Station

Instructions: One page per item listed on Form 1.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	LEASE - 12-passenger van for support of summer field courses & workshops	1.1.2; 1.1.4; 3.1; 4.4.2; 5.2.1; 5.5	\$10,000

Brief Justification:

HBS summer and fall courses are field-intensive, with almost daily field trips to sites in Macon, Jackson, Swain, Clay, and Buncombe Counties, and often beyond. With renovation of key classroom and teaching lab space complete, HBS has more students on campus than ever before and often runs several courses and workshops simultaneously. Currently we do not have sufficient vehicles to transport students in all of these courses for the field work central to their courses. Course capacity will increase further with the impending renovation of the Cottages dormitory. HBS closely adheres to the field station model of immersive education, with significant field experiences built into all courses and workshops. Such experiences are the hallmark of the experiential, hands-on, quality of the field station educational experience. Currently HBS has one Ford 12-passenger van, one Ford 8-passenger van, and one 14-passenger bus. Between academic courses and outreach programs, there is a strong need for one additional 12-passenger van, especially since the actual legal seating in these vans is fewer than the stated "seating capacity." This problem will increase as we implement the recent HBS Program Review recommendations for additional programming. A new 12-passenger van will alleviate current and future transportation problem and enable HBS to fully accommodate students and maximize the kind of quality field time that is the hallmark of field station courses. [We realize that the University is moving toward a model of leasing rather than purchasing new vehicles; a satisfactory alternative to this request would be the award of recurring funds sufficient to enable us to lease a 12-passenger van seasonally, something that we cannot support at present with our current budget.] ***\$10k lease is an estimate only

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Department / Unit: Highlands Biological Station

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Lighting and roof replacement/upgrade for Nature Center	1.1; 1.5; 5.2.1	\$21,000

Brief Justification:

The Highlands Nature Center (formally known as the Clark Foreman Museum) is an historic 1941 WPA-built museum serving the outreach and community educational and enrichment programming missions of the Highlands Biological Station, with hundreds of K-12 children (summer camps, daily and weekly programs, after-school programs, etc.) and life-long learners (workshops, summer lecture series, special programs) and thousands of tourists and visitors from the local and surrounding communities utilizing the facility annually. While the building is in overall good shape, as mentioned in the recent HBS Program Review there are aspects of its infrastructure that require an overhaul. This request focuses on upgrading its dated lighting system and replacing its aging metal roof. Lighting: The existing fluorescent light fixtures date to the 1970s; they are in poor condition, with missing covers and broken or repaired brackets. Fluorescent bulbs designed for these fixtures are no longer made, and although the closest models can be forced into the fixtures they must be literally broken to remove them for replacement – posing a health hazard to the Facilities Manager, who must take care to avoid contacting or breathing in the powder lining the tube's inner surface. The cost of upgrading to LED fixtures is approx. \$6,000. Roof: The metal roof of the Nature Center was installed in or about 2000. The low pitch of the roof has led to pooled water and rust over the years, particularly where nails and screws penetrate the roof. Highlands receives considerable rainfall, 85" on average, accelerating and exacerbating the problem. In view of the inevitability of continued deterioration we seek to act proactively to replace the current roof with a more modern enameled and seamless metal roof, avoiding potential significant damage to this historic structure and its valuable contents due to leakage. A new metal roof of this size is estimated to cost about \$15,000. ****The HBS Program Review highlighted "Facilities deterioration" as a threat. Accordingly, we seek to replace/upgrade the lighting and roof in this historic and programmatically important building. LEDs cost an estimated 1/3 of the operating expenses of the existing flourescents and have a life expectancy in excess of 10 years. This improvement would help us realize the strategic vision goal of investing in our facilities as well as advancing the university's commitment to community engagement and environmental sustainability. A new metal roof would safeguard this historic structure and its contents from the water damage that will result from further deterioration of the existing roof.**

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Replace aging Ford truck with Polaris electric Light Utility Vehicles (2)	1.1; 1.5; 5.2.1	\$35,000

Brief Justification:

HBS has two working pickup trucks used by the Facilities Manager and Horticultural Specialist to service the buildings and grounds of the approx. 25 acre campus. (We formerly had three trucks, but one was surplus after breaking down last year.) HBS trucks are used to haul repair and carpentry supplies, garden and grounds materials (mulch, gravel, brush and debris, etc.). One truck (301) is 13 years old with approx. 32,000 miles, and the other (302) is 21 years old with approx. 65,000 miles. Over the past year alone we have had ~\$4,000 in repair expenses for these vehicles (clutch, slave cylinder, emergency brake cable, et al.). Following the lead of other institutions in Macon and Jackson Counties, we seek to replace the older truck with two electric Polaris Light Utility vehicles, keeping the newer truck for longer off-campus hauling and heavier loads. The light utility vehicles are rated for hauling loads up to 1,400 lbs. Local dealers quote ~\$15K per unit with an enclosed cab and heat, and these can be legally driven on streets with a posted speed limit lower than 35 mph, applicable to the service area around the HBS campus. Moving to electric vehicles is consistent with our sustainability improvements; fuel savings could pay for the vehicles in as little as 5 years, and maintenance is minimal with no oil use, antifreeze, brake fluid etc. to maintain. Mobility on site during peak season would be greatly improved, with better access to garden and trails for routine maintenance. In view of the lower operating costs, lower carbon footprint, and increased functionality on campus, these vehicles represent an excellent replacement for our most problematic Ford truck, which, owing to age, increasing frequency of repairs, and low gas mileage is becoming more of a liability than an asset. Electric vehicles also have educational potential, tying in with the several sustainability projects already in place at HBS (solar thermal systems, rain barrels, and our planned grey-water system) – consistent with WCU's sustainability initiatives. I should note that conventional gas-powered light utility vehicles cost about half as much as the electric versions; retiring truck 301 and obtaining two gas-powered utility vehicles would be the next-best solution for this request, though the electric vehicles will last longer, cost less for maintenance and operation, and have the added value of a lower carbon footprint.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Coulter Faculty Commons for the Excellence of Teaching and Learning

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	Poll Everywhere Annual License Renewal	5.1.1	\$1,500
Brief Justification:			
<p>Poll Everywhere is used by faculty and staff quickly to gain data through a web-based system. This system integrates with Blackboard and is used by non-academic units as well to query students and staff. The Coulter Faculty Commons has been paying the fee for this software out of their operating budget. This program is an expected cost to complete academic and non-academic business at WCU. One of the most important uses of Poll Everywhere is program review, a process in which academic and non-academic groups must engage. As the Division of IT has established a position for Vendor Management, the best solution is to put \$1,500 into the IT budget for this product and transition it to the suite of products used at the expert level within WCU and monitored by the Vendor Manager position. Regardless of final location, Poll Everywhere needs a \$1,500 line in the IT or CFC budget.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Faculty Fellow for Publication (Faculty Forum)	4.4.2; 4.4.3; 4.5.1; 4.6.2	\$7,000

Brief Justification:

The Faculty Forum at Western Carolina University has long been a vehicle for the faculty at WCU to voice their concerns and opinions regarding a wide variety of topics. Specifically, This fellow serves as the voice of faculty in the publication and promotion of the Faculty Forum, a faculty-run publication. This role involves soliciting and editing articles as well as soliciting responses to those articles. This fellow networks with faculty to be aware of their issues and to solicit their needs and opinions and represents those needs and opinions appropriately to the Coulter Faculty Commons. This position will help to maintain or improve the morale of the faculty and continue to provide a means for their opinions to be heard. Historically, this fellow has also been responsible for a now-defunct newsletter, Connections. In an effort to meet the changing needs of WCU Faculty, the Faculty Commons proposes that the Fellow for Publication be tasked with outreach and assistance with publication to faculty members who are transitioning in some way: a) into academic life from positions in the public or private sectors; b) into a different field of scholarship (e.g. Scholarship of Teaching and Learning); c) into the professoriate directly from a graduate program. The Faculty Fellows who have supported this publication receive credit in their Annual Evaluations as a public service to the WCU community. As the Coulter Faculty Commons Program Review promotes, we encourage and represent faculty voices and the Scholarship of Teaching and Learning consistent with the Boyer Model.

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**Form 2: Justification: One-Time Budget Request
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Division: Academic Affairs

Department / Unit: APAA (HBS)

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Emergency backup generator, W. C. Coker Laboratory Building	1.1.2; 3.1; 4.4.2; 5.2.1; 5.5.5	\$110,000

Brief Justification:

This request is for electrical engineering design services (Sud Associates) and installation of an emergency backup generator in the W. C. Coker Laboratory, the largest and most heavily used teaching and research building at Highlands Biological Station. This \$7,000 square-foot building recently underwent a comprehensive, million-dollar architectural and mechanical renovation. However, cost over-runs led to the elimination of several design features, most egregiously an emergency backup generator. It is imperative that an emergency generator be installed to safeguard (1) the electronics and mechanics of expensive equipment such as ultra-low freezers, walk-in environmental chambers, centrifuges, and genetic analysis equipment, which can be destroyed by power fluctuations and surges; and (2) the contents of said freezers and environmental chambers, amounting to thousands of dollars' worth of sensitive biochemicals and biological samples and person-hours in terms of ongoing experiments. Moreover, the environmental chambers and refrigerators often house live experimental animals. Sustained loss of power would result in mortality that would not only represent a severe setback for the graduate students and senior scientists using these facilities, but would also be a violation of Federal law regarding necessary infrastructural support for animal-based research according to the Animal Research Guidelines and Policies of the Institutional Animal Care and Use Committee (IACUC.org). This generator immediately enhances our external partnerships insofar as many graduate students and faculty researchers using HBS facilities come from other NC schools as well as schools across the region and country. It is a critical investment in our core resources, insofar as the facility has been renovated at great expense, yet inadequately safeguarded equipment can lead to tremendous waste should the equipment and the experiments it supports get undermined needlessly. ****The urgent need for an emergency backup generator was highlighted in the recent HBS Program Review: "Recommendation: Review all power-critical systems and install central backup power generators," and: "A backup power system is required for the field station to reasonably support modern scientific activities."** This review identified the threats of not providing this system: "Loss of critical research material and potentially entire research projects in the event of prolonged power failure."

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Department/Unit: Coulter Faculty Commons for the Excellence of Teaching and Learning

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Quality Matters	1.5.2; 2.1	\$4,000
Brief Justification:			
<p>To support the endeavors of the distance and online programs at WCU, Quality Matters provides faculty with the best practices in course design so that faculty can promote a teaching and learning environment that supports student success. Quality Matters will be used over the next three years to support the Master's in Sports Management and the Program Management programs as they achieve Quality Matters Program recognition. As part of becoming an online program, the Master's in Sports Management Program wrote Quality Matters Program certification into the proposal that has been approved by UNC General Administration. This is a nationally recognized achievement which will help to draw quality students to the programs and will help students successfully complete the courses and the programs.</p> <p>Quality Matters will help identify programs that are engaged in successful course and program design for the success of the programs and students who participate. As more students successfully complete the courses and the programs, the retention and graduation rates will be positively affected.</p>			

2017-2018 Academic Year	
Peer Review Certification Course (\$200.00/ 3 new peer reviewers)	\$600.00
Applying the QM Rubric Course (Online) (\$200.00 / 2 WCU faculty)	\$400.00
Subscription Fee	\$1,100.00
IYOC License Fee	\$1,000.00
Annotated Notebook (\$300.00 / 25 notebooks; will need 3 sets)	\$900.00
QM Conference (\$4,000.00 / 2 participants)	\$8,000.00
Formal QM Course Review (\$1,000.00 / 2 formal reviews)	\$2,000.00
Total	\$14,000.00

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

Division: Academic Affairs

Department/Unit:

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	1.0 FTE: Study Abroad Coordinator position	2.1.6; 1.3.3	\$49,740

Brief Justification:

Study Abroad Coordinator Position: IPS requests a full time Study Abroad Coordinator position starting as soon as possible. In May 2013, IPS's assistant director position was cut due to budget issue. In September 2014, Study Abroad Advisor position was cut for the same reason. The cut of two full time IPS positions has created extremely heavy work load for current staff, and as a consequence quite a few meaningful international activities had to be put off because of short of staff, such as study abroad promotion, international faculty service, international student host family, and not mentioning growth in international programs. Currently, there is only one study abroad staff serving over 10,000 WCU students.

In order to fulfil WCU's strategic international initiative and truly develop WCU to be a higher-tier global higher education institution, IPS needs a full time study abroad staff on board urgently. This position will work with Study Abroad advisor to assist with all study abroad related activities and initiatives. It is proposed to be an EPA non-faculty position with annual salary of \$36,000. Adding fringe benefits of 22.97% and health insurance of \$5,471, the total is \$49,740.

Benchmarking - Study Abroad Advisor and Student Ratio

WCU: 1:10000;

App State: 1:3600; UNC Charlotte: 1:4500; UNC Greensboro: 1:3400

INITIATIVE 1.3.3: Ensure that meaningful international/global experience opportunities are available to every student, regardless of major, including options to study with international scholars on WCU's faculty, to participate in faculty-led international travel courses, and to study abroad.

Initiative 2.1.6:

Expand international experiences for all Western Carolina University students through such strategies as increasing study abroad opportunities, developing exchange programs with international universities, recruiting a sizable international student population to WCU, and enhancing global awareness components of existing curricula.

Outcomes: Increased enrollment of study abroad; increased interest of faculty's international professional development; increased interests in attending WCU from prospective students

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

Division: Academic Affairs

Department/Unit: Highlands Biological Station

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	Base budget adjustment for utilities and purchased contracted services pools	1.1.2; 5.1.1; 5.1.3; 5.2.1	\$25,000

Brief Justification:

Within the past half dozen years HBS has seen several major building renovations which included additional and updated HVAC systems and an increase in labs, classrooms, and equipment necessary to support expanded research and teaching activities of the Station. Further renovations are imminent for the Cottages dormitory building, sleeping 32. The number of classrooms and research labs at HBS has nearly doubled and additional furnaces were installed to heat and cool the expanded functional space. With expanded programming made possible by these improvements come a suite of costs we cannot get around: utilities, waste removal, fire alarm and suppression monitoring, internet, and housekeeping to name the main ones. Buildings are now used in the shoulder months (March-May & September-November) far more extensively than before, increasing utility costs. These buildings are also now hooked up to the Town of Highlands water treatment system. As a result of facilities improvements and concomitant program expansion the base cost of running the buildings has increased dramatically. In the current FY we have already more than exhausted the entire budgeted purchased contracted services pool, currently budgeted at just \$10,000. Fire & Safety: With every improvement comes additional mandatory inspections and upkeep (boiler, fume hood, fire alarm, etc., contracting with Pye-Barker, Haynes Corp., et al.) and fire alarm system monitoring services (Haynes), amounting to nearly \$2000 annually. Utilities: three years ago we ran \$12,000 in the red when fuel costs were very high. Two years ago we were in the red to a lesser degree owing to lower fuel costs, but still had to move funds from other lines to cover the costs. Our utilities budget has been flat for over a decade, and the additional funds needed end up being taken from other budget pools where they are needed. Housekeeping: Town of Highlands waste removal costs are up, and janitorial services costs are high, yet what we pay is considered too low as we have service providers quit almost annually because they can do better elsewhere in the Highlands market. Please consider that the base HBS budget has *never* seen an increase that was not tied to revenue in my 11 years at the Station (only cuts, in 2010), yet costs steadily increase. These increases jump with every building renovation we complete. We seek a recurring sum of \$25,000 to enable us to cover basic costs of operating our facilities. This is a core resource investment issue; having invested in modernizing the facilities, it is important to follow through with the resources necessary to run and maintain them. ****The recent HBS Program Review highlights how a commitment to staff, information technology and data management, research support, and facilities support will increase activity in all programs.**" The requested base budget adjustment to cover expanded utilities costs helps in this regard, as it would obviate the need to "raid" other budget pools to cover utilities shortfalls, depriving us of the intended use of the funds in those unnecessarily depleted budget pools.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Coulter Faculty Commons for the Excellence of Teaching and Learning

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
7	Faculty Fellow for Learning Outcomes Assessment	1.1.2; 1.3.2; 1.6.2;	\$7,000

Brief Justification:

As part of ensuring that our academic programs and respective courses have appropriate and measurable Learning Outcomes for programs and courses, the Coulter Faculty Commons and the Director of Assessment will need to work with program directors and faculty to assess program and course Student Learning Outcomes (SLOs). We need someone who is cognizant of the assessment programs, processes, and tools currently used who can assist the Director of Assessment and the Coulter Faculty Commons in developing a process for evaluating SLOs to identify SLOs that students can achieve and that faculty can measure. A significant part of this Fellow's duties is to work with the Faculty Senate in the re-envisioning and revivifying of the Student Learning Outcomes Assessment Committee, making it a body that works closely with, perhaps reports to, the Faculty Senate. The Fellow will also provide peer-to-peer instruction to the faculty as they work through program and course objectives. Given the nature of this position with the focus on work with Faculty Senate and peer-to-peer with faculty, creating this position specifically for a faculty member is essential.

- Provide 4 assessment workshops focusing on high quality student learning outcomes and aligned assessments (2 Fall, 2 Spring, each recorded for future use)
- Lead and facilitate a Faculty Senate Taskforce that provides feedback to degree programs on the quality of degree programs assessment systems
- Position the Faculty Senate Taskforce to become a formalized subcommittee of the Faculty Senate

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Associate Provost

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Support for Undergraduate Research Office	1.3.2, 1.6.5	\$50,000

Brief Justification:

1-1 course release for faculty member to serve as Undergraduate Research Director - duties to include: Working across the university on undergraduate research initiatives. Develop sustainable mechanism to capture and assess undergraduate research, scholarship, and creative activities (URSCA) across the disciplines. Work with MarComm to celebrate student and faculty success around URSCA. Assist departments and programs in development of course-based undergraduate research experiences (CURE). Assist in coordination of RASC, NCUR, and small grants. Manage budget and award activities supporting URSCA. One course per semester release plus operating budget to support URSCA and related activities - many of which are currently funded through one-time money (e.g., support for RASC, student travel to SURP, institutional CUR membership). Supports Strategic Initiatives: 1.3.2 Incorporate expectations for experiential and applied learning opportunities, including undergraduate research opportunities in the curricular review process; 1.6.5 Enhance support for scholarships, graduate assistantships, and student research to attract and retain students who are prepared for the rigors of a Western Carolina educational experience and Provost Office strategic goal to establish Office of Undergraduate Research.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Associate Provost

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Increase to Chancellor's Travel Fund & Professional Development Grants	4.2.1, 4.4.3	\$50,000
<p>Brief Justification: \$50,000 requested to increase budget for Chancellor's Travel Fund and Professional Development Grants. Demand on existing \$150,000 CTF budget is exceeded annually and deserving requests for professional development support are denied. As departmental budgets have remained flat, greater reliance on CTF for faculty professional development has increased. One-time funding over the last several years has allowed for significant back-fill on the order of \$30-60k. A base-budget increase will decrease uncertainty surrounding availability of CTF (and PDG) award funds. Supports Strategic Initiatives: 4.2.1 Make support for professional development for all employees a fiscal priority at WCU; 4.4.3 Increase support for scholarship and creative activities...</p>			

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

Division: Academic Affairs

Department / Unit: APAA (CFC)

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Furniture for the Coulter Faculty Commons	5.2.1	\$65,000

Brief Justification:

The Coulter Faculty Commons has experienced a number of staffing changes in the last 12 years. These changes have necessitated various staffing levels. Most recently, the CFC added a Faculty Research Support professional. This addition left the CFC literally without a desk, chair, phone, or other space for the professional to perform the duties of her position. In determining how best to include this professional in the CFC team, the CFC noted that the space needed a gross modification effectively to house the number of staff expected to work in the space. The current furniture is broken and falling apart. Most workstations are cobbled together pieces scrounged from other unit surpluses. The current condition of the desks is a safety hazard to employees, as we know that the hardware that should stabilize the furniture has pulled out of the particle board and/or is missing altogether. In some cases, employees are holding their desks together with gravity and duct tape. Furniture for the staff in this unit has not had any replacement since 2004. Given the dedication of the staff to working in the office consistently in sedentary positions as required in their job descriptions, functional, appropriate furniture is a necessity to support the work of the CFC. Additionally, the cubicle walls that allow the staff to consult confidentially with clients are--quite literally--falling apart. Many do not stand on their own. The number of partitions is insufficient to create the spaces necessary for the staff in this area. This budget amount covers replacement desks, chairs, storage, and walls in a configuration that will also allow faculty to see how collaborative spaces and potentially to experience them in a learning environment that can then be translated to their classrooms.