

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

Division: Academic Affairs

Department/Unit: College of Education and Allied Professions

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

Priority Number	Budget Request	Cost
1	Computer Refresh	\$30,000
2	Killian 102 A/V Control System	\$16,000
3	Killian/BYOD Power Project	\$13,000
4	Promotional Videos for COUN, HR and MSA	\$12,200
	Total	\$71,200

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

Division: Academic Affairs

Department / Unit: College of Education and Allied Professions

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	ITC - Computer Refresh	1.1.3	\$30,000
Brief Justification:			
Refresh approx. 18 computers among faculty/staff/other workstations. Online programs may require an earlier computer refresh cycle.			

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

Division: Academic Affairs

Department / Unit: College of Education and Allied Professions

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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**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Killian 102 A/V Control System	CEAP 1.1.3	\$16,000

Brief Justification:

Killian 102 was renovated in 2012 and an extensive A/V control system was purchased. This system is based on equipment from Crestron. The Division of IT was working toward support for Crestron at the time. However, IT is now standardizing classroom technology on Extron systems and is able to support their control hardware and software. Since that time, we have also had malfunctions in one of the control panels in the room. In light of these considerations, we wish to switch the room's central A/V control equipment to Extron and match the classroom standards established by IT. This will let us rely on our local IT staff to support the room and provide a consistent interface across classrooms for faculty. Budget includes \$13,489.43 of equipment as specified by IT and an estimated \$2000 for facilities costs.

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- 2) address outcomes from program prioritization and/or program, administrative,**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Killian/BYOD Power Project	CEAP 1.1.3	\$13,000

Brief Justification:

Our capability to deliver software to students wherever they are through virtual applications and virtual desktops has recently advanced. Along with this, data indicates that over 90% of undergraduates own a laptop, with most also owning a smartphone or tablet. Given this, our college is partnering with the Division of IT to identify and overcome barriers to eliminating the need for laptop carts and moving to a Bring Your Own Device (BYOD) model. The main problem is the power supply for laptops and devices. We are currently investigating power solutions for classrooms in Killian and are asking for \$13,000 to purchase a solution once identified by the project team.

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

Division: Academic Affairs

Department / Unit: Human Services/College of Education and Allied Professions

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	Promotional Videos for COUN, HR and MSA	Initiative 2.3.4, 1.5.4	\$12,200
Brief Justification:			
Continued growth in these graduate programs is crucial to serving the university and surrounding communities. Videos will be imported into program websites to inform the public of student and faculty achievements and for recruitment.			

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

Division: Academic Affairs

Department/Unit: College of Education and Allied Professions

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 \$5,659 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Faculty Position: Program Director for PsyD program	\$120,000
2	PRM Tenure-Track Faculty: Community Recreation Concentration	\$79,094
4	Faculty Position: ELMG, fixed term	\$65,163
5	Faculty Position: LEAD, fixed term (\$55,000 salary)	\$73,272
Total		\$337,529

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

Division: Academic Affairs

Department/Unit: Psychology/College of Education and Allied Professions

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Faculty Position: Program Director for PsyD program	1.1.1., 1.1.2, 1.2.1, 4.1.1	\$120,000
Brief Justification:			
To support the development of the doctoral program in Psychology and to prepare for the accreditation process.			

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

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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	New faculty to teach Community Recreation focus area	1.2.1	\$79,094
<p>Brief Justification: In order to expand the PRM program, we need a faculty member who can teach and work in the community recreation sector. This is a vital area for PRM. It would allow us to offer courses in community recreation and allow us to consider accreditation through the National Recreation and Parks Association. PRM faculty are currently teaching at capacity and unable to teach additional sections of our core courses. Program SCH 09-10: 1371 10-11: 1461 11-12: 1512 12-13: 2098 13-14: 2041</p>			

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

Division: Academic Affairs

Department/Unit: School of Teaching and Learning/College of Education and Allied Pr

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**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	ELMG Fixed term faculty	1.2.1	\$65,163
<p>Brief Justification: Faculty Position: Generalist. Need for clinical faculty support in ELED and MGED. Teach methods courses and Seminar including intern supervision. Support EDCI 201 course instruction on a need basis.\$65,163 (48000 salary; 23.77% fringe; 5753 medical)</p>			

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

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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
5	Fixed term Faculty Postion for Leadership Minor	1.2.1	\$73,272
<p>Faculty Position and Program Director: To provide leadership within the Leadership Minor program. Facilitate the day to day tasks in the program, teach Leadership courses, and strengthen responsiveness to student and program needs. This program currently operates with adjunct faculty only. The new FLSA law is affecting the ability to recruit adjuncts from WCU staff and to keep the program viable. A full time faculty member is needed for continuity of instruction and a commitment to recruitment of strong adjuncts. The program director would also be expected to grow the enrollment as WCU seeks to expand opportunities for students to identify areas service, student engagement, and certifications. Between the years of 2014 and 2016 there have been 86 students with declared minors from major degree programs including chemistry, psychology, business administration, criminal justice, music, and Spanish.</p>			

VC Priority # _____

**Form 5: University-wide Initiatives
2017-18**

Division: Academic Affairs

Department/Unit: CEAP

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a *Justification: University-wide Initiatives Budget Request* (Form 6) 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
1	Low Ropes Course Matching Design and Construction Funds	\$20,000
2	Four additional faculty office spaces at Biltmore Park_ <i>Recurring Expense</i>	\$20,000
3	Faculty and student work tables for community space at BP102	\$10,000
4	New flooring in RD 201 & 202	\$100,000
	Total	\$150,000

Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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,

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Low Ropes Course Matching Design and Construction Funds	1.1, 1.3, 1.5, 2.1, 3.2, 4.2	\$20,000
Brief Justification:			
<p>Program is requesting additional funds to complete the Low Ropes project. As the 15-16 academic program of excellence recipient, \$10,000 has been provided for this initiative. The Strategic Directions, Goals and Initiatives, which relate to the utilization of a low ropes course are:</p> <p>WCU's Strategic Direction #1: "Fulfill the educational needs of our state and region."</p> <ul style="list-style-type: none"> • Goal 1.1 "Deliver high-quality academic programs designed to promote regional economic and community development." • Initiative 1.1.2 "Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following:... fulfill WCU's historic and continuing commitment to be the regional leader in teacher education, advance the recreation and tourism industries of Western North Carolina." • Goal 1.3 "Ensure that all programs include cross-curricular, experiential, applied, and international/global awareness opportunities for all students" • Initiative 1.3.2 "Incorporate expectations for experiential and applied learning opportunities...". • Goal 1.5 "Make WCU a destination for short-term, educationally based programs, activities and events, including summer school, continuing education, camps, conferences, and personal enrichment opportunities." • Initiative 1.5.2 "Expand the number of resident and distance summer school offerings..." • Initiative 1.5.3 "Expand the number of camps and conferences..." <p>WCU's Strategic Direction #2: "Enrich the total student experience."</p> <ul style="list-style-type: none"> • Goal 2.1 "Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness." • Initiative 2.1.5 "Create leadership and experiential learning opportunities at the local, regional, national and international levels..." <p>WCU's Strategic Direction #3: "Enhance our external partnerships."</p> <ul style="list-style-type: none"> • Goal 3.2 "Position the University as a key leader in regional economic and community development efforts." • Initiative 3.2.5 "Seek out and implement internal synergies among outreach efforts and potential partnerships that are focused on economic and community development and consistent with the curricular focus areas identified by the 2020 Commission." <p>WCU's Strategic Direction #4: "Invest in our people."</p> <ul style="list-style-type: none"> • Goal 4.2 "Ensure professional development opportunities for all employees." • Initiative 4.2.5 "Establish a campus leadership academy to cultivate faculty and staff leaders." 			

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Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department/Unit: Human Services/College of Education and Allied Professions

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
2	Four additional faculty office spaces at Biltmore Park (recurring expense)	2.1.4, 3.2.3, 4.5.2	\$20,000

Brief Justification:

Currently, 7 Counseling faculty members share 2 offices at BP. To consistently and optimally meet both the WCU Strategic Plan 2020 Vision and program-specific national CACREP accreditation standards, Counseling faculty members need greater access to private offices. In these offices, Counseling faculty conduct individual supervision with student-counselors-in-training, meet with potential students, provide advising for current students, and meet with community members in collaboration of program and community initiatives.

Two additional offices are requested for the 6 Educational Leadership Faculty that teach coursework in the Educational Doctorate Program at BP. Currently, they have no dedicated office space for advising, planning, or meeting with community partners other than through reservation of student and faculty group rooms.

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Form 6: Justification: University-wide Initiatives 2017-18

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Department/Unit: Human Services/College of Education and Allied Professions

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Faculty and student work tables for community space at BP102	1.5.1, 3.2.3	\$10,000
Brief Justification:			
<p>Students and faculty at Biltmore Park currently have limited collaboration area in which they can work and network on a day-to-day basis. We are requesting work tables be placed in the BP 102 common area for faculty and students to collaborate in a community work setting. The space is already equipped with electrical and internet connections and is satisfactory for communal work.</p>			

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Form 6: Justification: University-wide Initiatives 2017-18

Division: Academic Affairs

Department / Unit: School of Teaching and Learning/College of Education and Allied F

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Flooring/Reid 201&202	2020 Goals: 1.1.1, 1.1.2	\$100,000
Brief Justification:			
Gyms have an antiquated and worn surface that presents safety issues. This is a multi-use facility used by Academic Affairs, Student Affairs, and Educational Outreach.			

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