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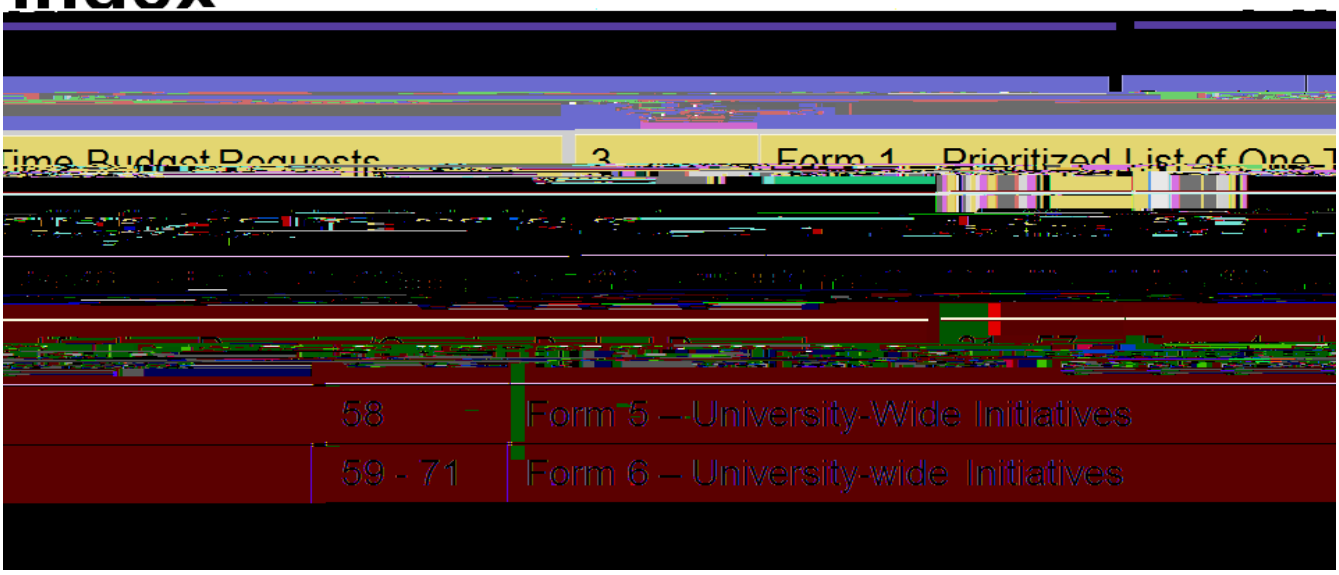

58	Form 5 – University-Wide Initiatives
59 - 71	Form 6 – University-wide Initiatives

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Radar for Patrol Vehicles (4)	5.5	$5,000

Brief Justification:

North Carolina has very strict requirements on the use of radar speed systems. For evidentiary purposes, the use of radars is controlled by the state. Based on testing, standards, etc. the state publishes an approved list. Our current radars, purchased several years ago, will be coming off the

VC Priority #___1_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	PeopleAdmin 7 SelectSuite Re-Implementation	5.3.2	$21,965

Brief Justification:

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Campus Flash Hazard Analysis and Program	5.5	$20,000

Brief Justification:

Provides for OSHA required Campus Wide flash hazard analysis / program to include:

o Calculations for the degree of arc flash hazard
o Appropriate tools / PPE for safe working
o Warning labels on equipment
o Employee training

VC Priority #_____4____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: AdminteTJ/P 0 0 1 2.96 eb4noeW.4(v)1f.TJOne-T4.0 1 2.T0 1 2p C BT1.41.3(

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Dump Truck Replacement	5.5	$62,000

Brief Justification:

Provides for needed dump truck replacement within Facilities Management due to age and mechanical condition. Truck is beyond its useful service life. The dump truck is a 1991 Ford 2-Ton dump truck #101 with 70,685 miles. This truck has excessive rust across the entire bottom frame and is irrepairable. Please note, the mileage is high for this type of vehicle. A campus service vehicle experiences non-higheway mileage and start-stop travel.

VC Priority #____5_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Flat Bed Truck Replacement	5.5	$28,000

Brief Justification:

Provides for needed flat bed truck replacement within Facilities Management due to age and mechanical condition. Truck is beyond its useful service life. The truck is a 1990 Ford 3/4-Ton flat bed truck #138 with 36,205 miles. This truck serves our greenhouse and grounds departments as a water truck. It has computer issues that are no longer replaceable due to age of parts. Please note, the mileage is high for this type of vehicle. A campus service vehicle experiences non-higheway mileage and start-stop travel.

VC Priority #_____6_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Computer (5 ea @ $1,200)	5.3	$6,000

VC Priority #_____8____

Priority Number

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Thomson Reuter (Tax and Accounting) Payroll Guide	5.3	$1,315

Brief Justification:

This request is to renew our Thomson Reuters Payroll Guide. This is used to keep payroll staff updated on new or revised payroll laws and regulations. This is an electronic guide that we access continously as part of the payroll function for the entire institution.

VC Priority #___10_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: WCU Police

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	4X4 Vehicle	5.5	$40,000
Brief Justification:			
WCU PD currently has 3-4X4 vehicles in our fleet. We also have 3 AWD. The AWD, while better than our 2WD patrol vehicles, do not perform as well as 4X4 in certain conditions. We would like to expand this capability by acquiring a 4th 4X4. The cost estimate includes all emergency equipment for the vehicle.			

VC Priority #____11_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Vehicle Replacements	5.5	$60,000

Brief Justification:

Provides for needed vehicle replacements within Facilities Management due to age and mechanical condition. Vehicles are beyond their useful service life. Truck #303 is a 1994 Ford Ranger with 69,599 miles. Van #103 is a 1994 Chevrolet Astro Van Vemet es. Van #103 i7 a 1994 C1 ETBT 0 0 1

VC Priority #_____12_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Furniture, Computer, Phone, Supplies, Etc. for New Positions	4.0	$35,000

Brief Justification:

VC Priority #_____13_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14	Safety Office Gas Detectors	5.5	$30,000

Brief Justification:

Four multi-use detectors are needed including one MIRAN Sapphire Air Ambient Analyzer, one PID Photoionization Dectector, and two personal gas detectors. These meters are critical for the safety and well being of our students, faculty, staff, and visitors by testing environmental, hazardous, and exposure conditions.

VC Priority #____14_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
16	New Fill Site (Road Bond & Security Fencing)	5.5	$20,000
Brief Justification:			
Facilities Management was able to secure dirt from DOT free of charge to fill in and expand the			

VC Priority #___16_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Human Resources and Payroll

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
18	Document Imaging and Shredding of Historical Paper Payroll Files	5.3	$15,000

Brief Justification:
This request for funding will allow us to image our historical paper payroll files and shred those paper files and maintain them electronically for the future. This request aligns with the business efficiency goals in the 2020 Plan. If we can convert our paper files to an electronic format, we could empty the vault space on the third floor of HFR which will be very important dependent upon recommendations from the HFR Space Committee. Electronic file storage is an institutional challenge and priority. These document scanning services would include scanning of payroll history files (approximately 75 banker style boxes); indexing by name and last four digits of the social security number; and scanned images archived onto our On-Base document imaging system. Labor includes pick up of the boxes, keying and scanning; and shredding of paper files upon completion of the scanning.

VC Priority #___18_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
19	Additional Vehicles	5.5	$43,000

Brief Justification:

Provides for additional vehicles needed within Facilities Management due to increased campus growth and satelite locations. Electric carts currently being used by FM Adminstration are not authorized on any road with a speed limit above 35mph. With campus locations now including Health and Human Sciences, Highlands Biological Station, Biltmore Park, and the Arboretum, FM Administration needs suitable transportation. The two vehicles requested include one truck and one minivan that can also serve any large FM passenger needs.

VC Priority #___19_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Ramsey Regional Activity Center

Instructions: One page per item listed on Form 1.
Each justification MUST link to at least one

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
20	Ramsey Center Protective Floor Covering	5.5	$10,000

Brief Justification:
Due to the multipurpose nature of the Ramsey Regional Activity Center, it is necessary to cover both the main arena basketball floor and the Auxiliary gym floor to protect them from damage. This protective covering will help prevent damages and costly repairs that could permanently damage the floor's appearance. Currently, the existing cover is more than twenty five years old and is displaying unsightly wear and tear. The major public events this covering is used for are Western Carolina University's commencement services, regional high school graduations, various conferences and public events.

VC Priority #___20_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
22	Greenhouse Storage Building Replacement	5.5	$20,000

Brief Justification:
Sheds currently in place are 30+ years old. These metal sheds cannot be kept rain tight thus exposing all contents to the elements. In order to preserve building contents building replacement is recommended.

VC Priority #___22_____

Form 2: Justification: One-Time Budget Request
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
23	Sewer Camera	5.5	$34,500

Brief Justification:

This camera will be used to take pictures of our sewer lines with flow. This is an important piece of sewer line inspections and crucial in detecting cracks/leaks. Quality sewer line pictures help to identify and prevent major sewer issues like McKee.

VC Priority #_____23_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
24	Building Renovation	2.2 & 5.5	$416,000

Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2014-2015

Division: Administration & Finance

Department/Unit: All units

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 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
Invest in our People: Retention & Succession			
1	Career Retention/Succession	4.1.1, 5.5.1	178,778
2	Adjust salary for Cashier to compensate additional duties	5.3	3,100
3	Business Officer (Market Increase)	5.5	4,894
4	Director of Safety & Risk Management (Convert to EPA)	5.5	7,341
5	Admin Support Associate (Re-class to Admin Support Specialist)	5.5	4,651
6	Establish Scrub Team Crew Leaders	5.5	5,000
Invest in our Core Resources: Enhanced Business Processes & Procedures			
7	Public Safety Program Administrator/Manager	5.5.5, 5.5.2	85,000
8	New Position - HR Consultant - Classification & Compensation	4.1, 4.3	71,500
9	Public Safety Telecommunicators (1)	5.5	43,000
10	Building Environmental Services Tech (Recycle)	5.5	35,064
11	Administrative Support Specialist Position (grants)	5.3	38,000
12	(2) Total - Building Environmental Services Tech (Housekeeping)	5.5	68,546
13	Accreditation Manager-Non-Sworn	5.5, 4.3, 2.2	63,877
14	(2) Total - Facility Maintenance Tech-Mech Trades (HVAC)	5.5	103,254
15	EHS Professional (Safety Officer/Fire Marshall)	5.5	59,754
16	Administrative Support Associate Position (purchasing)	5.3	31,200
17	Emergency Services Part Time Program Asst Program for WCU Graduates	5.5.1, 5.5.3, 1.3.2	45,000
18	Engineer (Mechanical)	5.5	91,073
19	Building Environmental Services Tech (Housekeeping-RAC)	5.5	34,273
20	Building Environmental Services Tech (Arborist Support)	5.5	35,064
Invest in our Core Resources: Sustainable Fiscal Practices			
21	Increase in Phone System Expenses for A&F Division	5.1.1	67,440
22	PeopleAdmin 7 SelectSuite Annual Maintenance Fee	5.3.2, 5.3.3	7,965
23	Ellucian eProcurement Maintenance and eInvoicing Maintenance	5.3	19,855
24	CUPA-HR National Salary Surveys and Data-on-Demand (DOD) Software	4.1.2, 5.1.1	2,650
25	LawLogix Guardian and E-Verify Solution Services (annual licenses)	5.3.2	4,200
26	Windstar License Renewal (NR aliens, 10-42s)	5.4.2	4,000
27	Thomson Reuter (Tax and Accounting) Payroll Guide	5.4.2	1,315
Total			**1,115,794**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Career Retention/Succession	4.1.1,5.5.1	$178,779

Brief Justification:
Career Retention and Succession is one of the most significant challenges facing University Policing today. University Police are called upon to perform at a signifciantly higher level of service than our law enforcement counterparts in local and state government. The unique environment coupled with significant compliance with federal statutes and mandates that are the norm in a University setting are foreign to traditional law enforcement agencies. Officers and

VC Priority #___1_____

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Director of Safety & Risk Management (Convert to EPA)	5.5	$7,341
Brief Justification: Provides for the reclassification of the Director of Safety & Risk Management (Position #3215) from an SPA classification to that of an EPA classification. Other peer institutions within the North Carolina system have the same position classified as EPA. This would provide the funds to increase current annual salary from $69,000 to $75,000 plus required benefit increase).			

VC Priority #____4_____

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration and Finance

Department/Unit: Campus Preparedness

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,

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Public Safety Program Administrator/Manager	5.5.5, 5.5.2	$85,000

Brief Justification:
Emergency Services is requesting recurring funds for a public safety program administrator/manager to oversee coordination, contract management, and administration of critical public safety and emergency notification/communication systems. Today's challenges facing universities and colleges have changed significantly since the tragic events at Virginia Tech. These changes in the approach to campus safety, security, and reporting are far reaching, extensive, and carry a significant operational and financial impact. Emergency Services is responsible for the oversight and administration of numerous campus public safety, security, and communications systems. These systems require dedicated supervision to manage/coordinate projects, ensure systems are functioning properly, perform regular testing, and provide basic administration. Successful administration and operation requires ongoing coordination efforts with IT Services, Facilities Management, contractors, and campus stakeholders. Systems currently overseen by the Emergency Services Department:

1. Campus wide radio system; 11 repeaters (radio servers), 450 subscriber units (450 users) - serving 11 depts.
2. Campus wide camera system; 37 network video recorders (camera servers), 350 cameras
3. 25 Emergency Callboxes
4. Campus Outdoor Siren System
5. RAVE - emergency texting/calling system
6. Alertus - Desktop Notification System
7. Coordination/integration of emergency notification system for single point of initiation (digital signage, cable tv)
8. Computer Aided Dispatch system
9. Nice audio logger - recording voice and radio transmissions
10. Records Management System -- Southern Software (police pak)
11. Weather Monitoring systems12. Coordination for alarm systems

This position would be responsible for providing regular oversight, coordination, and administration for these systems on a day-to-day basis. It would also be possible for this position to provide similar services for other public safety related systems at the Police Department
Those systems include:

1. Ticket Track - including banner interfaces for parking permits
2. Police Officer body camera system
3. Cat Tran Transportation Management System

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Public Safety Telecommunicator	5.5	$43,000

Brief Justification:

The Emergency Communications Center (ECC) is one of three 24/7/365 operations on campus and the primary point of contact for safety, security and emergency services. The ECC receives 21,000 telephone calls for service per year, monitors over 40,0000 radio transmissions by WCU EMS and PD, and coordinates with Jackson County on Fire and advanced EMS calls. WCU has five (5) full time public safety telecommunicators to staff the Emergency Communications Center 24/7/365. Staffing constraints only allow one (1) full time certified public safety telecommunicator to be on duty. It is extremely difficult for telecommunicators to schedule time off or attend in-service and professional development training opportunities to maintain certifications or enhance their skill sets. In comparison, Jackson County 911 receives 33,000 calls for service per year and staffs their center with three (3) full

VC Priority #____9_____

Priority Number	Budget Request	Strategic Initiative(s)

Priority Number	Budget Request	Strategic Initiative(s) Number 3

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: WCU Police Department

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Accreditation Manager- Non-Sworn	5.5, 4.3, 2.2	$63,877

Brief Justification:
Law Enforcement Accreditation for UNC Institutions was suggested as part of the 2007 Task Force Report on Safety and Security. President Ross has initiated a comprehensive review of UNC Safety and Security. Based on initial information regarding the committees involved in the review it is likely that Law Enforcment Accreditation will again be suggested or mandated for all UNC Institutions. Accreditation is at least a 3 year process and depending on the accrediting body, there are between 300 and 600 separate standards that must be met for a law enforcement agency to be accredited. These standards represent the best business practices in law enforcement. Each standard requires 3 years of documented "proof" that the standard is being met. Most agencies have a dedicated individual who is responsible for the detailed process that accreditation entails. Internal and external audits of virtually every aspect of operations is reviewed and analyzed. The benefits of Accreditation include: adoption of best practices, stronger defense against lawsuits and complaints, greater accountability within the organization, and it provides objective evidence of an agency's commitment to excellence to the community.

VC Priority #____13_____

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
15	EHS Professional (Safety Officer/Fire Marshall)	5.5	$59,754
Brief Justification: This positions is to back-fill in for lost position during budget cut of FY11-12. Position is needed to meet campus and regulatory requirements (OSHA, EPA, code compliance, building inspection, fire prevention/protection systems, and campus training).			

VC Priority #____15_____

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: Financial Services

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
16	Administrative Support Associate Position	5.3	$31,200

Brief Justification:
The P-Card and CataMart Administrator is supported by a non-work study student position. Inconsistency in the student's available work hours and accuracy create a concern for missed violations that may expose the University to audit comment.

VC Priority #___16_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
17	Emergency Services Part Time Program Asst Program for WCU Graduates	5.5.1, 5.5.3, 1.3.2	

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
18	Engineer (Mechanical)	5.5	$91,073

Brief Justification:
This position to back-fill in for lost position during budget cut of FY11-12. This position to be established to address the need for mechanical engineering expertise to support our HVAC and Plumbing operations, but to also provide expertise to Planning, Design and Construction as a project manager for all capital projects (plan review, code interpretation, and construction management). Position also serves as needed succession planning for the Director of Operations and Maintenance. This would establish a Mechanical Engineer position at a base salary of $70,000 plus benefits.

VC Priority #_____18_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
19	Building Environmental Services Tech (Housekeeping-RAC)	5.5	$34,273

Brief Justification:

VC Priority #___19_____

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
21	Phone System Expenses for A&F	5.1.1	$67,440

Brief Justification:
These funds are to provide permanent funding at the estimated $20 per month or $240 per year for the currently non-charged or "grandfathered" phone lines within the Administration and Finance Division.

VC Priority #___21_____

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
22	PeopleAdmin 7 SelectSuite Annual Maintenance Fee	5.3.2	$7,965
Brief Justification: WCU currently pays $47,795 for the annual maintenance fee for the PeopleAdmin modules including Recruiting, Selection, and Hiring; Position Management; and Performance Management. With the re-implementation to Version 7.0, the annual maintenance fee will increase by $7,965 for a total annual fee of $55,760. This request is for the increase portion only.			

VC Priority #___21_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
23	Ellucian eProcurement Maintenance and eInvoicing Maintenance	5.3	$19,855

Brief Justification:
Annual maintenance fee for the Ellucian eProcurement Intergration Component installed to integrate SciQuest with Banner. Implementation of the eInvoicing module of the SciQuest System was required by UNC General Administration. Western implemented this module. This annual maintenance is required for the portal.

VC Priority #____23_____

Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s)	Cost
24	CUPA-HR National Salary Surveys and Data-on-Demand (DOD) Software	4.1	$2,650

Brief Justification:

This request is for recurring funding to purchase the CUPA-HR National Salary Surveys and the Data-on-Demand (DOD) software on an annual basis. This data serves as core data for all salary analyses currently completed by HR. This data allows us to provide current data to the Salary Task Force and Chancellor as we annually evaluate salaries and identify funds to implement campus based salary adjustments dependent upon budget guidelines/restrictions in place for that respective fiscal year. We also use CUPA data to provide salary ranges to the Provost and Deans as we establish new faculty positions, determine promotional increases based on prevailing salaries nationally and among our peer institutions. We look at CUPA data on an almost daily basis as part of the compensation function for the entire institution.

VC Priority #____24_____

Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
25	LawLogix Guardian I-9 and E-Verify Solution Services Annual Maintenance Fee	5.3	$4,200

Brief Justification:

The annual maintenance fee for the Guardian I-9 and E-Verfiy Solution includes the following services: 1) Creation, error-correction and compliant retention of electronic I-9s and supporting documents; 2) E-Verify completions; 3) Forensic level detailed Audit Trails guaranteed to comply with 8 CFR 274.a.2. 4) Instant access to all data in an industry standard format including comprehensive NOI response materials on-demand; 5) Customizable interfaces for Employee/Kiosk/Remote Hire/Location Managers; 6) Numerous reports and reminders including re-verifications, purging, I-9s pending, I-9 Issues. There were a total of 1,330 employee verifications processed through EVerify from 1/1/2013 through 12/31/2013. A total of 375 were completed by HR and 955 were completed by the offices of the Graduate School, Financial Aid, and Career Services. This product is currently utilized at NCSU, UNC Chapel, and UNC Charlotte and the experience has been positive with a good return on investment.

Priority Number	Budget Request	Strategic

Form 5: University-Wide Initiatives
2014-2015

Division: Admnistration & Finance

Department/Unit: All units

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 22.34%. In addition, for each new 1.0 FTE, include $5,435 for the employer portion of health insurance.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1R	Funding to Increase Salaries for Employees in State Appropriated Positions	4.1.1	750,000
2R	Recurring State Funding for ComPsych Employee Assistance	4.2, 4.3, 4.6	15,000
3R	Recurring Funding for University Staff Training and Development	4.2	50,000
4R	Classroom Furniture	5.5	60,000
sub-total			**875,000**
1NR	Campus wide emergency preparedness training exercise	5.5.1, 5.5.4	40,000
2NR	MSDS Online Tool for all campus units	5.5	5,000
3NR	Replace Chemical Storage Building Heat & Ventilation system	5.5	30,000
4NR	LawLogix Guardian I-9 and E-Verify Solution Implementation and Consulting	5.3.2	36,880
5NR	Building Entrance Matting	5.5	20,000
6NR	Portable Electronic Sign Board (2) at $14,274	3.1, 3.2, 6.2	28,548
7NR	RAC Plaza Deck and Curtain Wall Repair/Replacement	5.5	4,800,000
8NR	Waste Management & Recycle Site Rework	5.5	150,000
9NR	Ramsey Center Basketball Floor Replacement	5.5	100,000
sub-total			**5,210,428**
Total			**6,085,428**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1R	Funding for Salary Increases for State Funded Employees	4.1	$750,000

Form 6: Justification: University-wide Initatives
2014-2015

Division: Administration and Finance

Department/Unit: Human Resources and Payroll

Instructions: One page per item listed on Form 5.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2R	Recurring State Funding for ComPsych EAP Program Services	4.1	$15,000

Brief Justification:

The University entered in the UNC System contract with ComPsych (our Employeee Assistance/Employee Services Provider) in September 2012. At the time, no state funding was identified for this program but its importance was such that the Executive Council decided we needed to move forward with a contract and implementation. For the first year (September 2012 - August 2013), the Vice Chancellor for Student Affairs paid for the program from a non-state fund source. In September 2013, the Vice Chancellor for Administration and Finance identified one time funds to continue the program. We need to identify permanent state funding for this program. The utilization report for the calendar year 2013 indicates the following. Based on average employee counts per calendar quarter, the total utilization rate with 48.53% as compared to 34.8% in 2012 with a 98% satisfaction rate by those employees who utilized the program. This program aligns directly with Strategic Direction #4, Invest in Our People.

VC Priority #___2R_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3R	Recurring Funding for Training and Staff Development Budget	4	$50,000

Brief Justification:

This request is for recurring funding to support employee training and professional development. It is clear that one of the University's top workforce priorities is to provide opportunities for growth and development as stated in the 2020 Plan. We have been successful in hiring a Director of Employee Relations and

VC Priority #___3R_____

Form 6: Justification: University-wide Initatives
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4R	Classroom Furniture	5.5	$60,000
Brief Justification:			
Provides for classroom furniture replacement for two (2) classrooms as required and identified due to normal wear or damage. Also used to replace older traditional desk/tablet furniture with tables and chairs arrangement.			

VC Priority #__4R_____

Form 6: Justification: University-wide Initatives
2014-2015

Division: Administration and Finance

Department/Unit: Campus Preparedness

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1NR	Campus wide emergency preparedness exercise	5.5.1, 5.5.4	$40,000

Brief Justification:

Campus Preparedness is requesting one-time funds to conduct a full scale simulated emergency exercise. Clery mandates institutions conduct annual assessments of preparedness capabilities through training, education, and practice exercises each year. These initiatives must be documented in a specific format dictated by FEMA and available for audit by the Department of Education. Western Carolina University conducts annual tabletop exercises but has not held a practical full scale simulation exercise since March 2009. In addition to the mandated requirements, there is a basic need to practice, evaluate, train, and exercise campus emergency response plans to ensure University Officials, Campus First Responders, and Local/County First Responders are prepared to respond and recover from crisis situations that could affect our campus community.

VC Priority #___1NR_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2NR	MSDS Online Tool	5.5	$5,000

Brief Justification:

Online cataloguing of Material Safety Data Sheets (MSDS) for Safety Office and individual departmental use. This is

VC Priority #___2NR_____

Form 6: Justification: University-wide Initatives
2014-2015

Division: Administration & Finance

Department/Unit: Facilities Management

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 administrative and/or accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3NR	Replace Chemical Storage Building Heat & Ventilation system	5.5	$30,000

Brief Justification:

o Ventilation fan is only part that is working
o Not able to store certain chemicals in cold temperatures due to freezing
o Waste chemical storage has increased within buildings. Building storage is already limited

VC Priority #___3NR_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4NR	LawLogix Guardian I-9 and E-Verify Solution	2, 2.1, 2.2	$36,880

Brief Justification:

The purchase and implementation of this program will reduce our I-9 error rate to nearly zero, reduce the current exposure related to historical I-9's, and focus on compliance to ensure reduced potential fines and lowered risk of criminal or SEC violations. This implementation would apply to all areas where the I-9 function currently resides including HR, Student Financial Aid, Career Services for Non-Work Study Students, and the Graduate School. This request may be considered an institutional request since the compliance protocol exists in several divisions across the university. There were a total of 1,330 emplooyee verifications processed through EVerify from 1/1/2013 through

Form 6: Justification: University-wide Initatives
2014-2015

Division: Administration and Finance

Department / Unit: Facilities Management

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5NR	Building Entrance Matting	5.5	$20,000

Brief Justification:

Placing 12 to 15 feet of entrance matting outside and inside a facility's entrance can capture 80-90% of the dirt and waste from an occupants shoes and prevent unwanted moisture. Many campus buildings have insufficient or deteriorated matting that needs to be replaced.

VC Priority #___5NR_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6NR	Portable Electronic Message Board (2)	3.1, 3.2, 6.2	$28,548

Brief Justification:

Western Carolina University is committed to active engagement on a local, regional, and state level. Each year

VC Priority #__6NR_____

Form 6: Justification: University-wide Initatives

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7NR	RAC Plaza Deck and Curtain Wall Repair/Replacement	5.5	$4,800,000

Brief Justification:

This project includes the three major areas of work on the Ramsey Regional Activity Center constructed in 1986. Failure of the systems are beyond further repair: 1 - Curtain wall system of entire 44,600 sq. ft. of exterior glazing system: Remove existing trim, vinyl gaskets, glazing and gaskets, reset glazing with new gaskets, end dams, trim sections and vinyl gaskets. 2 - Plaza Deck Restoration: Remove all 15,055 sq. ft. of existing pavers, install new waterproofing membrane over the existing membrane and install new pavers and pedestals; 3 - Remove existing waterproofing at the narrow stairs on the north and south ends of the building, level the horizontal surfaces and install new waterproofing.

VC Priority #___7NR_____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8NR			