



## Form 2: Justification: One-Time Budget Request

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
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### Brief Justification:

All requests have been confirmed through an outside program assessment.

VC Priority # \_\_\_\_\_

<b>Priority Number</b>	<b>Budget Request</b>	<b>Cost</b>
1	Executive Director of Advancement Communications (\$80,000 plus fringes)	\$102,203
2	Annual Giving Development Associate (\$40,000 plus fringes)	\$53,931
3	Researcher (\$40,000 plus fringes)	\$53,931
4	Stelter Contract for Planned Giving Marketing for Nonprofits	\$6,000
5	Blackbaud Raiser's Edge - Annual Costs	\$75,000
	Advancement IT support personnel (\$40,000 plus fringes)	\$53,931
6	Ruffalo Noel Levitz Off-Site Phonathon (setup, program design, staff support, scripts, data research for telephone/cell/wireless appends, information services, matching gift verification, pledge fulfillment, and telefundraising hours for calling segments)	\$87,000

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

**Division: Development and Alumni Engagement**

**Department/Unit:**

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
<p><b>Brief Justification:</b> All Requests have been confirmed through an outside assessment program.</p>			

VC Priority # \_\_\_\_\_



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

**Division:**

**Department/Unit:**

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
<b>Brief Justification:</b>			

VC Priority # \_\_\_\_\_