

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

Division: Academic Affairs

Department/Unit: Hunter Library

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	To maintain the current collection	\$350,000
2	Kanopy streaming media service for faculty	\$10,000
3	Interactive wayfinding and help kiosk	\$1,530
4	Instructional upgrades to CMC	\$8,000
5	SCCM training for systems staff	\$6,000
Total		\$375,530

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

Division: Academic Affairs

Department / Unit: COM/Hunter Library

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
1	To maintain the current collection	1.6.2, 1.1.1, 1.1.3, 1.1.4	\$350,000

Brief Justification:

Library database and journal subscriptions are renewed annually, and most vendor pricing is based on a combination of Carnegie classification and FTE. When our FTE enrollment exceeds 10,000, WCU will be forced into a higher pricing tier. We will require a minimum of \$450,000 in funding to maintain current resources. We are at risk of not being able to support our programs at levels required by SACSCOC and program accrediting bodies. We request an additional \$100,000 recurring and \$350,000 in one-time money to fund the price increases due to enrollment growth.

See recurring request #2.

	Expenses	Shortfall (typically covered by EOY money)
Current Budget (Banner FY17)	\$ 1,521,867.00	
Current Costs 2016/17	\$ 1,840,000.00	\$ (318,133.00)
Future Costs 2017/18	\$ 1,999,400.00	\$ (477,533.00)

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: COM/Hunter Library

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
2	Kanopy streaming media service for faculty		\$10,000

Brief Justification:

The library in support from Coulter Faculty Commons is requesting \$10,000 to fund the Kanopy streaming database. The library and the CFC have been working intensely to meet the needs of faculty to have streaming media available for their online courses. The major reasons for having a database of this sort for WCU is we have an obligation to make certain that the media streamed to our students is affordable, readily available, compliant with copyright law and compliant with the American with Disabilities Act. The CFC and Hunter Library have a very strong opinion that this will be a valuable service and that the usage statistics for the database will be very helpful in the future for gauging the use of these sorts of materials for online and tech-enabled face to face learning. Kanopy is a streaming media service for libraries, comparable to a Netflix for documentaries, classic films, and independent films. In terms of content, quality, ease of access, and user experience, it is far superior to anything else on the market. Currently Hunter Library provides access to movies by purchasing DVDs, but these are available to only one user at a time and cannot easily be used by distance-education students; furthermore, they are prone to copyright abuse and distribution violation. Kanopy movies, in contrast, are available instantaneously to faculty, students and staff. All movies come with PPR (public performance rights), and nearly all of them offer closed-captioning, transcripts, and ADA-compliant players. Finally, Kanopy movies are especially attractive to teaching faculty because they can be seamlessly integrated into Blackboard.

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

Division: Academic Affairs

Department / Unit: RIS/Hunter Library

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	Interactive wayfinding and help kiosk	2.1.1 & 2.1.3	\$1,530

Brief Justification:

Research & Instruction Services, would like to purchase an interactive way-finding and information-support kiosk to be placed by the library's main entrance. The kiosk can be outfitted with an interactive map which students can use to find study spaces, locate materials, or find general information about programming and services. The kiosk will make the accessibility of information easier so students do not have to be constantly wondering around or asking questions. This would be a self service and self finding information booth. Pricing configurations: ipad plus stand (\$1530).

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

Division: Academic Affairs

Department / Unit: TASC/Hunter Library

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
5	Microsoft System Center Configuration Manager training for Systems staff	4.2.1; 5.3.2; 5.4.2.	\$6,000
Brief Justification:			
<p>The Hunter Library Systems staff is responsible for managing the technology underpinning all contemporary library services, with the exception of some core services maintained by the WCU Division of Information Technology (DoIT). The library's current technology for maintaining it's computing infrastructure has reached the end of its useful life. The Systems staff has partnered with DoIT and adopted their Microsoft System Center Configuration Manager for library needs, but the staff needs required training. At a cost of \$3,000 per person, we desire to train our two Systems staff members in using this technology. By sharing an existing system used by DoIT we can reduce redundancy and make use of existing infrastructure. This request supports 20/20 Plan Initiative 4.2.1; Initiative 5.3.2; and Initiative 5.4.2. The library currently manages approximately 125 computers. Individual, hands-on management of computers is very time consuming. Staff would be devoting essentially all of their time to maintaining a minimal number of PC's, reducing their ability to support other student-focused services such as instructional classrooms, digital library services, and emerging technologies.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Hunter Library

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 23.77%. In addition, for each new 1.0 FTE, include \$5,753 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	SHRA position reclassifications	\$11,326
2	10,000 FTE collections budget increase	\$100,000
Total		\$111,326

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	SHRA position reclassifications	4.1.1, 4.1.2, 4.1.3	\$5,443

Brief Justification:

We are working in conjunction with Human Resources to study existing SHRA positions in the Content Organization and Management Department for possible reclassification or rebanding. This request is to align the current job duties of these individuals with the most appropriate Office of the State Human Resources job classifications. Several of the staff in this unit were banded as Administrative Support Associates, however, they all perform advanced library tasks which require specialized skills and knowledge. Individuals in equivalent positions at WCU Hunter Library and other UNC libraries, are classified as University Library Specialists or University Library Technicians, depending on her/his specific job duties. This request is for additional ongoing funds to pay for salary adjustments which are contingent upon the position restudy, two of which have been completed (awaiting funding).

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Office of the Dean

Instructions: One page per item listed on Form 3.

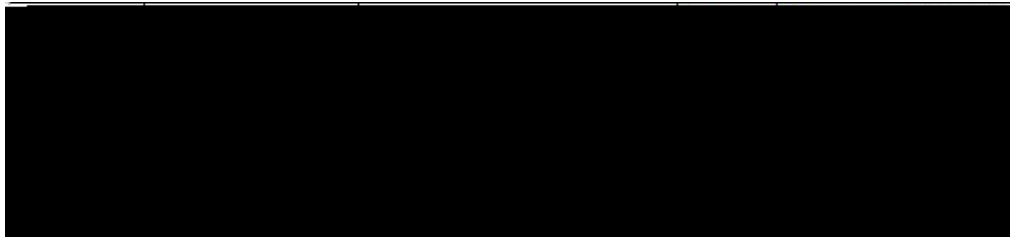
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: *Focusing our Future*. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	SHRA position reclassifications	4.1.1, 4.1.2, 4.1.3	\$5,883

Brief Justification:

Reclassification request for two administrative positions in the office of the Dean. After careful auditing and reviewing of the jobs performed by these two individuals it was determined that these employees are currently banded at a lower level than they should be for the type of work they perform. The additional duties and responsibilities that have been added to their job descriptions has put them at the journey level. I am requesting to reclassify Dora Walker and Margaret Watson from contributing to journey level.



VC Priority # _____

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

Division: Academic Affairs

Department/Unit: COM/Hunter Library

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	10,000 FTE collections budget increase	1.6.2, 1.1.1, 1.1.3, 1.1.4,	\$100,000

Brief Justification:

Library database and journal subscriptions are renewed annually, and most vendor pricing is based on a combination of Carnegie classification and FTE. When our FTE enrollment exceeds 10,000, WCU will be forced into a higher pricing tier. We will require a minimum of \$450,000 in funding to maintain current resources. We are at risk of not being able to support our programs at levels required by SACSCOC and program accrediting bodies. We request an additional \$100,000 recurring and \$350,000 in one-time money to fund the price increases due to enrollment growth.

See one-time request #1.

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