

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

Division: Academic Affairs

Department/Unit: Arts and Sciences

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	Anatomical Human Teaching Skeletons-ANSO	\$20,316
2	Investment in GNR lab and field equipment for added capability and expand capacity to meet increased enrollment-GNR	\$25,000
3	Replacement of laboratory equipment for liberal studies astronomy courses (and supporting 2017 solar eclipse outreach)-CHPH	\$16,700
4	Replacement of laboratory equipment and modernization of 200-level gateway chemistry laboratory courses such as CHEM 232, 241 & 24-CHPH	\$21,500
5	Cell and molecular biology teaching equipment -BIOL & CHPH	\$45,000
6	MOPEC Laboratory Tables (4) and Stools (8)-ANSO	\$9,132
7	LED video and photographic lighting for communication lab - Stillwell 259-COMM	\$8,500
8	Past Perfect software and laptop to support Public/Applied History-HIST	\$1,800
9	Replacement of laboratory equipment for 100-level gateway laboratory chemistry courses such as CHEM 132, 133, 139 & 140-CHPH	\$12,800
10	Purchase a 12-passenger van-BIOL	\$35,000
11	Ecology and field biology teaching equipment-BIOL	\$35,000
12	Journalism (replacing five seven-year-old Cannon T-1 35mm DSLR cameras)-COMM	\$4,500
13	Equipment to support Social Sciences Education program-HIST	\$5,000
14	Skeletal Laboratory Educational Materials-ANSO	\$5,190
15	Display and webcam for 307 CO-ENGL	\$2,796
16	Teaching equipment to accommodate growth of the FS program-FS	\$98,428
17	ViewSonic PLED-W500 80-Inch 720p Front Projector-ENGL	\$399
18	Stipend to develop applied and public history capstone-HIST	\$3,000
19	Research equipment to accommodate growth of the FS program-FS	\$71,416
20	New herbarium cabinets-BIOL	\$40,000
21	JEOL 400MHz NMR spectrometer-CHPH	\$135,000
22	Dryeraser paint for a classroom (CO 303)-ENGL	\$1,500
23	Illumina MiSeq massively-parallel DNA sequencing system-FS	\$135,081
24	Purchase a 12-passenger van-BIOL	\$35,000
25	Digital X-Ray Cabinet System-ANSO	\$151,827
26	Electronic signage-ENGL	\$5,000
27	FlashForge 3D Printer-ANSO	\$1,439
28	Equipment to showcase undergraduate research-HIST	\$5,000
	Total	\$931,324

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Anatomical Human Teaching Skeletons	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7	\$20,316.00

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Investment in GNR lab and field equipment for added capability and expand capacity to meet increased enrollment	1.1.1, 1.3.2, 1.6.2, 2.1.1	\$25,000

Brief Justification:

GNR is home to the Natural Resources Conservation and Management, Geology, Environmental Science, Science Education-Earth Science, and Geography programs. The Geology, NRCM and Environmental Science externonm

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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	Replacement of laboratory equipment for liberal studies astronomy courses (and supporting 2017 solar eclipse outreach)	1.2.4, 1.6.7, 1.4.3	\$16,700
Brief Justification:			
<p>This request focuses on improving the learning experience of our students in liberal studies astronomy courses. The requested fund will go towards replacing outdated and broken telescope/observation equipment for the laboratory astronomy course, viewings during astronomy lecture courses, and the purchase of appropriate filters and viewing glasses to support outreach activities being planned for the solar eclipse in August of 2017, as well as purchasing new demonstrations for the astronomy lectures. The visual and hands-on experience these equipment provide are crucial in understanding astronomy concepts at this level. Each semester, we typically have at least 100 students enrolled in astronomy courses.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. In lectures, we would use this fund to purchase astronomy demonstrations and replacement telescopes. Students understand astronomy concepts significantly better when they can see the actual phenomenon happening in front of their eyes. In the laboratories and during astronomy outreach eventys, faculty often have to spend extra effort to troubleshoot malfunctioning equipment. We need to update these equipment so that students/guests can focus on observation. These improvements are crucial in promoting students' understanding of astronomy concepts.</p> <p>Additionally, by replacing outdated and broken equipment, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU.</p> <p>Physicists actively engage the community through regularly hosted star parties at the Jackson County airport and host special events as warranted (for example - transit of Mercury across the face of the sun in Summer 2016). In Summer of 2017, Cullowhee will be in the path of totality for a solar eclipse that corresponds to the beginning of the Fall semester. The physics program is designing outreach activities for this day and having access to reliable equipment and the proper filters and viewing apparti would benefit both WCU students and visiting guests and helps fulfill initiative 1.4.3 which states that we should expand opportunities for WCU staff, faculty, and students to visit with B-12 students and community college students (both on- and off-campus) to share information regarding the importance of higher education and the pathways, processes, and programs at WCU.</p>			

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

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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	Replacement of laboratory equipment and modernization of 200-level gateway chemistry laboratory courses such as CHEM 232, 241 & 242 and supplementing chemistry research	1.1.2.5, 1.2.3, 1.2.4, 3.2.6, 4.4.2, 4.4.3, 6.3.7	\$21,500
Brief Justification:			
<p>Requested funds will be used to purchase small equipment for our sophomore chemistry laboratory courses including CHEM 232, 241, and 242. The items include glassware, hot plates, an analytical balance, vacuum carts (with pumps, vacuum gauge, and assembly), heating mantles, replacement clamps, and a solvent purification system. Increased retention rate to the sophomore level obviously increases enrollment in 200-level courses, requiring larger and more laboratory sections. The nature of the 200-level labs requires the students to maintain individual glassware and supplies. Concurrently, increasing the amount of small equipment and supplies for laboratory courses can actually aid in retention as it creates more positive educational experiences by creating a laboratory environment that does not contain the 'bottlenecks' resulting from inadequate lab equipment. This will increase the throughput of the laboratory performance by students. The solvent purification system helps modernizing the organic teaching laboratories while improving the laboratory safety factors.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom's Taxonomy and integrates knowledge from various courses. As enrollment increases, we must increase our capacity to simultaneously course-related and research-related lab work so that the quality of research education is not diminished.</p> <p>A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis. Chemistry is an experiential discipline requiring significant amounts of materials and equipment for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU.</p> <p>This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Retention is related to a quality lab experience in which each student has access to the equipment needed to be successful in their 200-level labs.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Small equipment for Phage Hunters and biochemistry laboratory course (interdisciplinary request with Biology)		

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	MOPEC Laboratory Tables (4) and Stools (8)	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7	\$9,132

Brief Justification:

Cost = \$9,132.00 (\$1,725.00 x 4 lab tables = \$6,900.00 ; \$279.00 x 8 lab stools =\$2,232.00)

Currently at the Western Carolina Human Identification Laboratory (WCHIL) in McKee G15, there are no dedicated laboratory tables, except a single non-mobile autopsy table. Due to the lack of tables, three particle board conference room tables have been re-purposed from WCU salvage to serve as workable space for human remains analysis. These current wooden tables are insufficient in numerous ways, most importantly they are (1) not the appropriate size and cannot fit an entire adult human skeleton in anatomical position (the industry standard for skeletal analysis), (2) the current tables lack an elevated rim or edge, so small bones easily roll or can be knocked off the table and lost or destroyed, also posing potential biohazard concerns, and (3) they are too low to be used without sitting down, forcing awkward angles for analytical work, most of which requires standing. In conjunction with these new tables, we're requesting eight lab stools (two for each table). These lab stools are specifically designed for potentially biohazardous labwork (they have easily cleanable surfaces), have very adjustable heights, and will help reduce the potential for ergonomic-related injuries while doing this type of work.

This request supports the following 2020 Vision initiatives:

* Initiative 1.1.7 - Increase the total number of WCU graduates by 25% by 2020 to meet the regional need for an educated work force: Obtaining functional lab tables will allow WCU's Forensic Anthropology Program to engage more students in the WCHIL

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: Communication

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
7	LED video and photographic lighting for communication lab - Stillwell 259	WCU: 2.1.1; 2.2.4; A & S: 2.1.4; 5.1.1	\$8,500
Brief Justification:			
<p>The Department of Communication was recently moved from the Old Student Union to the Stillwell building. As a part of that move the department will take over the Stillwell 259 lab spring 2017 to be used as a cross platform media lab and classroom. The room is equipped with a theatrical/television lighting grid from which to hang television and photographic lights. However, all of the lighting instruments in the lab are the property of the Stage & Screen department and will be removed when S & S vacates the space at the end of the fall 2016 semester.</p> <p>Funds requested are to purchase LED television lighting instruments for students in TV Production I and II and journalism to learn how to light television and news projects. LED lighting instruments are specified to match current industry standards, reduce heat, and to be energy efficient..</p> <p>The department began the year with \$13,354 in E & T funding. The present remaining balance is \$5,829 for other projects.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: History Department

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
8	Past Perfect software and laptop to support Public/Applied History	2.1.5	\$1,800
Brief Justification:			
<p>To support student internships and coursework in public history, and specifically our ongoing partnership with the Mountain Heritage Center. Past Perfect Museum Software, currently used by the Mountain Heritage Center to manage the collection, will be installed on up to 6 computers in the History Department and the Archaeology Digital Lab in McKee G18 for student use. Purchase will also include a dedicated public history laptop. This will allow students to more easily access the MHC database and will help facilitate public history projects, professional development, online museum exhibits, historic preservation work, and material culture studies for our students. This request supports the following 2020 Plan initiative: Initiative 2.1.5: "Create leadership and experiential opportunities at the local, regional, national, and international levels, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study." Department of History Program Prioritization Category 2.</p>			

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
9	Replacement of laboratory equipment for 100-level gateway laboratory chemistry courses such as CHEM 132, 133, 139 & 140	1.2.3, 1.2.4, 1.6.7.	\$12,800

Brief Justification:

University-wide enrollment growth, especially in STEM-related disciplines such as Engineering, Nursing, Biology, Forensic Science, etc., has caused a very large increase in the enrollment of freshman Chemistry 'gateway' laboratory courses. This enrollment growth has caused us to increase students/section and increase the number of sections. The requested funds will be used to purchase glassware, hotplates, Vernier spectrometers, and analytical balances for our CHEM 132, 133, 139, and 140 laboratory courses. It is extremely important to replace aging/failing equipment such as broken hotplates and to upgrade existing Spectronic 20's with smaller footprint and more robust Vernier spectrometers. This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, a significant amount of equipment and instrumentation is used for both teaching labs and undergraduate and graduate research labs. In our department, we strive to provide our students with a quality research experience that promotes

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Purchase a 12-passenger van	1.4.3, 1.6.2, 2.1.5, 4.4.1, 4.4.2, 5.1.3	\$35,000

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

Division: Academic Affairs

Department / Unit: Biology

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
11	Ecology and field biology teaching equipment	1.2.4, 1.3.1, 1.3.2, 2.1.5, 2.3.2, 5.1.3	\$35,000
Brief Justification:			
<p>Biology is essentially comprised of two sub-disciplines at Western: cellular and molecular biology and organismal biology and ecology. Generally, cellular and molecular biology teaching labs and research infrastructure is the greater expense of the two areas. However, periodic replacement of older and worn equipment and incorporation of new technology into ecology and organismal and field biology is warranted. We are requesting such support at this time to allow for field-intensive courses to replace and add equipment that our E&T and operating budgets cannot currently support. This equipment would help support gateway and upper level courses in ecology and upper level and graduate courses in organismal biology which serve Biology, NRM, and Environmental Science majors. Specifically, we are requesting the following items: replacement of a set of teaching binoculars [\$3,000]; replacement and addition of teaching/student research materials such as waders, sampling nets, mist nets, conduit poles, and water and soil chemistry testing kits [\$7,000]; addition of a backpack electrofishing system for teaching and graduate student research [\$10,000]; stream sampling and analysis equipment including water velocity systems, handheld dissolved oxygen, conductivity, and pH meters, and pumps [\$5,000], and miscellaneous equipment for labs ranging from Liberal Studies courses to graduate level courses including handheld GPS units, field computers, weather and climate monitors, and game cameras [\$10,000]. Such equipment would also help in recruitment of high quality faculty in organismal biology and ecology and related disciplines who use research as a tool in their teaching. STEM disciplines are a critical part of WCU and an area of growth requiring commensurate support. The Department of Biology received a "2" following the Program Prioritization process and was lauded for their integral goal in the University's STEM missions including supporting nursing and the health sciences and the environmental sciences. This equipment is viewed as a requirement for field biology research and would also be incorporated into undergraduate and Master's projects. The Biology Department underwent external program review in spring 2016 and our traditional strength in organismal biology and ecology were highlighted and recommended for continued support.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: Communication

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
12	Journalism (replacing five seven year old Cannon T-1 35mm DSLR cameras)	WCU: 1.2.3; 2.1.1; 2.2.4 A & S: 2.1.4; 5.1.1	\$4,500
Brief Justification:			
<p>The journalism program in the Department of Communication operates and publishes TheWestenCarolinaJournalist.com, a digital news site operated as an academic professional learning experience for journalism, television, and public relations students. It is a converged news product. Camera kits are checked out to students when assigned a story, documentary, or public relations project. The cameras are used for stills and to shoot professional quality video interviews or cover stories. The program needs to replace five of it's seven year old first generation Cannon T1 camera kits that are at end of life. The cameras are four generations behind the current T 5 series of cameras. The T1 cameras do not shoot professional quality HD video or record professional quality audio. The department began the year with \$13,354 in E & T funding. The present remaining balance is \$5,829 for other projects.</p>			

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

Division: Academic Affairs

Department / Unit: History Department

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
13	Equipment to support Social Sciences Education program	1.1.2 (2)	\$5,000
Brief Justification:			
<p>To facilitate the continued growth and improvement of the department's Social Sciences Education program by providing teacher training that includes technologies available in high school classrooms and by enhancing our feedback to student teachers. Purchase would include Smart Board or equivalent and installation in McKee 209. This request supports the following 2020 Plan initiatives: 1.1.2 (2): "Fulfill WCU's historic and continuing commitment to be the regional leader in teacher education." Department of History Program Prioritization Category 2.</p>			

VC Priority # _____



Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
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Form 2: Justification: One-Time Budget Request 2017-2018

Division: Academic Affairs

Department / Unit: Forensic Science Program

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
16	Teaching equipment to accommodate growth of the FS Program	1.2.4, 2.1.5	\$98,428

Brief Justification:

Since 2010, the number of students in the combined Pre-Forensic Science/Forensic Science major has nearly tripled. Students in the program with a declared biology concentration are required to take the Forensic Biology lecture and laboratory course (BIOL/FS 422/522). In addition to FS students, biology and chemistry undergraduate and graduate students take the course as an approved elective. The high caliber of the course is essential because it serves as a capstone-type experience where students learn skills including complex problem solving and effective communication to function in a professional laboratory environment (strategic directions 1.2.4, 2.1.5). We have carefully designed the forensic biology course to mimic the space and practices that are often found in crime laboratories worldwide. The experiences that students gain while taking this class often enable them to attain jobs at very reputable agencies following graduation (i.e. DFSC - Defense Forensic Science Center, FBI - Federal Bureau of Investigation, etc.). We currently have enough standalone sample processing stations for 7 groups of 2 students. This causes the course to either be capped at 14 students, or requires use of equipment that is specified for research (which still isn't enough to maximize use of the teaching lab space). When research equipment is used, PCR enclosures and other supplies are moved between laboratories and classrooms for each scheduled teaching lab. The enclosures weigh ~57 pounds, which makes preparing for the lab time consuming and labor intensive. Furthermore, the quality of these materials degrades rapidly due to the constant movement. We are requesting enough equipment to increase the number of teaching designated sample processing stations from 7 to 12 to maximize the space in the classroom. This request includes funding for 5 PCR enclosures, 7 minispin centrifuges, 6 thermomixers, 7 vortex mixers, and 2 sets of pipettors. We are also requesting funding for a 2 thermal cyclers for DNA amplification, and 1 real-time PCR instrument for DNA quantitation. We envision that these items will also be used for the biochemistry laboratory course (CHEM 475) and other upper-level molecular biology courses.

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: English

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
17	ViewSonic PLED-W500 80-Inch 720p Front Projector		\$399
<p>Brief Justification:</p> <p>A longstanding goal of the department has been to create a series of short, informal films that are related to the work of faculty and students that would provide both learning and recruitment opportunities. The majority of this work would be undertaken by students in our undergraduate programs and would feature not only films but also various forms of digital creation. The English Department requests this portable projector because it would enable us to present these videos and digital artifacts at remote locations, such as open houses, high schools, and other events. Further, the additional projector would provide secondary visual instruction for classes. When a film or film clip is shown in class, the primary projector is always devoted to the film. With a second projector, instructors would be able to display other forms of instructional materials to augment instruction. The additional projector would provide an important marketing and instructional tool for the department, to be funded under Program Prioritization category 2. Further, the projector would allow the department to implement more effectively the following initiatives of the 20/20 Vision:</p> <p>Initiative 1.1.2: Develop visionary strategic plans for each of the curricular focus areas through inclusive processes to accomplish the following: 1. Position and market WCU as the cultural heart of Western North Carolina in the creative arts.</p> <p>GOAL 1.2: Fully integrate into the general education program and into each major and minor at both undergraduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.</p> <p>Initiative 1.2.3: Incorporate writing and research into all levels of the curricula.</p> <p>Initiative 2.1.1: Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: History Department

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
18	Stipend to develop Applied/Public History Capstone	2.1.5	\$3,000
Brief Justification:			
<p>To allow a faculty member to develop our capstone in line with curricular changes. Faculty member would develop relationships with local organizations and create long-term internship opportunities for history students. The applied/public history capstone will be the culminating experience for many of our history majors. These capstones will capture many of the principles that drive our new curriculum by emphasizing history beyond the classroom, and training students in skills that apply to a broad range of professions, opportunities, and career paths. This request supports the following 2020 Plan initiative: Initiative 2.1.5: "Create leadership and experiential opportunities at the local, regional, national, and international levels, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study." Department of History Program Prioritization Category 2.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Academic Affairs

Department / Unit: Forensic Science Program

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
19	Research equipment to accommodate growth of the FS Program	1.2.4, 1.3.2, 2.1.5, 3.1	\$71,416
Brief Justification:			
<p>Since 2010, the number of students in the combined Pre-Forensic Science/Forensic Science major nearly tripled. All students in the program are required to complete an internship with an approved agency, or an upper-level research project with a WCU faculty member. Internship positions are typically very competitive, therefore many FS students stay on campus to complete research to satisfy this requirement. Since there are only two full-time members of the Forensic Science Program, undergraduate research mentorship demand is high. Additionally, members of the FS Program also serve as advisors for graduate thesis research of students from both the Departments of Biology and Chemistry and Physics. Furthermore, the FS Program welcomes undergraduate and graduate level students completing research in the laboratories of other faculty members who wish to utilize our cutting-edge equipment that is not otherwise available to them. Currently, the amount of independent sample handling stations housed in the Forensic DNA analysis facilities is not sufficient to support this demand and often serves as a bottleneck for students completing research tasks in a timely manner. The sample handling stations are imperative for safe manipulation of samples that may contain bloodborne pathogens including human saliva, blood, and semen. They also serve to reduce the risk of contamination of the sample with human DNA from the surrounding environment. We are requesting enough equipment to increase the number of sample handling stations from 3 to 13. This will provide ample space for student research and will also allow us to designate some stations exclusively for "ancient DNA" samples which are significantly more susceptible to contamination than other forensic samples. This will also allow us to maximize use of additional square footage we may receive when the new science building is complete. This funding will enable the purchase of 10 laminar flow PCR enclosures, 10 minispin centrifuge units, 11 vortex mixers, 6 thermal mixers, and 4 ultraviolet crosslinkers.</p>			

VC Priority # _____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
22	dry eraser paint for a classroom (CO 303)	1.2, 1.2.4, 2.1, 2.1.4	\$1,500

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both undergraduate and graduate an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

Initiative 1.2.4: Ensure that all academic programs incorporate the core abilities detailed in Goal 1.2. GOAL 2017-18/TT187 0 8.16 52.19886 6865 0 InitDiv: Amic

Form 2: Justification: One-Time Budget Request 2017-2018

Division: Academic Affairs

Department / Unit: Forensic Science Program

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
23	Illumina MiSeq massively-parallel DNA sequencing system	1.2.4, 1.3.2, 2.1.5, 3.1	\$135,081

Brief Justification:

The business contract between the Forensic Science Program and Illumina, Inc. has recently expired. The contract included a loaner DNA sequencing instrument and free reagents or reagents provided at a discount of 50% in exchange for research output and assistance with integration of the technology into casework workflow of crime laboratories nationwide. This contract has resulted in at least 22 presentations by faculty, staff and students of novel-research at national and international conferences since 2012, and invited presentations in at least 6 continuing education workshops. A total of 3 successful thesis projects have been completed by Biology M.S. students using this instrumentation. Of the 3 students who have completed their research using this instrumentation, one is a Ph.D. candidate at the University of Michigan, one has recently interviewed for an IT company in the Netherlands, and one is completing an internship at the Defense Forensic Science Center (DFSC) in Atlanta, GA. Additionally, 2 peer-reviewed publications were a result of Illumina-based research in our laboratory. Furthermore, 2 large grants were awarded to the Forensic Science Program at WCU specifically to evaluate the technology for forensic DNA analysis. Moreover, our laboratory has become well-respected in the Forensic Community with regard to our expertise in this area. As a result, we have hosted FBI scientists on two occasions where we administered training workshops on the Illumina sample preparation workflow, run chemistry and data analysis. We have also hosted scientists from private laboratories (MitoTyping Technologies, State College Pennsylvania) for training workshops. Finally, we have established many collaborations with individuals seeking to obtain data using our instrument. These collaborations include external interactions with the FBI, MitoTyping Technologies, University of Central Florida, InnoGenomics, Washington University, Battelle Memorial Institute, National Institute of Standards and Technologies (NIST), Food and Drug Administration (FDA) and the DFSC to name a few. Internal collaborations include work with Dr. Brian Byrd, Dr. Jessica Moore, and Dr. indi Bose. These relationships align with strategic directive 3.1 by strengthening internactions between WCU and external partners. In all cases, both undergraduate and graduate student education is bolstered. Our expertise enables us to teach students cutting-edge science both in lecture and hands-on laboratory exercises. In fact, our ability to train students in this way has allowed us to establish a pipeline where qualified undergraduate and graduate students complete internships at the DFSC in Atlanta using the same equipment. Since establishing the relationship a year ago, we have sent 2 students to complete internships at that agency. Our educational focus aligns directly with strategic initiatives 1.2.4, 1.3.2, 2.1.5 by incorporating complex problem solving and effective communication into the curriculum and also providing an avenue by which students can take advantage of experiential and applied learning opportunities. Unfortunately, we are going to lose the instrument in the very near future due to the expiration of the contract. Loss of the instrument would have a highly detrimental effect on the education of Forensic Science and Biology students at WCU and research productivity of the FS Program. Due to the cost of the instrument, the program is unable to make the purchase using our operating budget and/or E&T funds without placing ourselves in a large deficit. Therefore, we are requesting to purchase a system using one-time budget request funds.

VC Priority # _____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
24	Purchase a 12-passenger van	1.4.3, 1.6.2, 2.1.5, 4.4.1, 4.4.2, 5.1.3	\$35,000

Brief Justification:

Note: This second request for a van is meant to be a replacement for the Chemistry & Physics van, which we use heavily and help support the costs of maintaining it. It is an aging van and will need to be replaced sooner rather than later. Our department is highly field-oriented, which promotes engaged learning by our students and the students that we serve in allied disciplines including in NRM and Environmental Science. We currently own one van that is a safety hazard and over 20 years old while another van was decommissioned a couple of years ago. The van currently in operation is used only to transport students from the main campus to the west campus and is not allowed to be driven any further distance. We also heavily use the Chemistry & Physics van and this vehicle, though older, is mechanically sound and can be used for extended travel. The two new college vans purchased in summer 2016 are excellent additions to the college and we use them often. We request additional vans for the college for three primary reasons: 1)

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
25	Digital X-Ray Cabinet System	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7	\$151,827

Brief Justification:

Cost = \$151,827.00. Annual inspection costs will be approximately \$2,000.00 (these are current costs we already incur for the i

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
26	Electronic signage	2.1.4, 2.1.5, 5.4.1, 5.4.2	\$5,000

Brief Justification:

Such information technology is already present in various locations on the WCU campus (Killian Hall and Reid Gym, for example) as a venue for promoting programs and providing information to students, faculty, and staff. We would like one sign for placement on the third floor of Coulter near the departmental office. Costs are calculated on the basis of a similar sign purchased by the Department of Music and would be funded under Program Prioritization category 2. The sign would be utilized to announce English Department events, courses, honors, and schedules to students. But in addition to promoting our department, content will be maintained and created by our technical writing and creative writing students, and updates will be visual media maintained by students in the English department. Data suggests that consumers (and our students are consumers) respond positively to such technology (See "The Mediating Effects of Perception and Emotion: Digital Signage" in Mall Atmospherics" in The Journal of Retailing and Consumer Services 17(2010): 205-215 and "A Virtual Marketplace for Advertising Narrowcast over Digital Signage Networks" in Electronic Commerce Research and Applications 3 (2004): 163-175.)

Strategic Direction 2: Enrich the Total Student Experience.

GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.

INITIATIVE 2.1.4: Develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity.

INITIATIVE 2.1.5: Create leadership and experiential opportunities at the local, regional, national, and international levels, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study.

Strategic Direction 5: Invest in our Core Resources

GOAL 5.4: Sustain and increase information technology capabilities and capacity required to meet the goals of the JAL 5.46srs

~~Department~~

VC Priority # _____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
27	FlashForge 3D Printer	1.1.7, 1.6.3, 1.2.3, 1.3.2, 2.3.3, 5.5.5, 6.3.7	\$1,438.75

Brief Justification:

(FlashForge 3D Printer = \$1,199.00; Octave Kapton Tape for Printer Platform (\$45.00x2) = \$90.00; Octave Black ABS Filament for 3D Printers (\$29.95 x5) = \$149.75).

Obtaining a desktop 3D printer will allow for unique and competitive educational experiences from WCU's archaeology and forensic anthropology courses, including WCU's Forensic Anthropology and Cherokee Studies Programs. It is becoming more and more commonplace for anthropology and archaeology laboratories to use 3D printers as part of their educational, experiential, and curricular operations. Besides replicating smaller objects and artifacts, the utility of small, desktop 3D printers (such as this) lies within their abilities, not to print large items smaller, but to print small items larger so that students can better see and feel the materials they are learning about (like the shapes of different teeth, for example). Additionally, 3D printing allows instructors to make multiple copies of a single object so that students can all be handling it during a class discussion, rather than passing a single item around a classroom and forcing students to wait while it comes to them.

VC Priority # _____

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

Division: Academic Affairs

Department / Unit: History Department

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
28	Equipment to showcase undergraduate research	2.1.2	\$5,000
Brief Justification:			
Purchase and install 2 monitors to be displayed in the hallway of McKee that provides information to our students about opportunities and their accomplishments as a way of demonstrating the value of a history degree to our current and potential majors. This request supports the following 2020 Plan initiative: Initiative 2.1.2: "Review, and where necessary modify, all student recruitment and promotional materials to include expectations related to academic rigor and standards." Department of History Program Prioritization Category 2.			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: World Languages

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Upgrade French position from adjunct to full-time	1.2.1, 1.3.3	\$24,319

Brief Justification:

For over ten years, French has been taught by a single part-time adjunct instructor teaching two or three courses per semester at \$3k per course. Over the years, this position has become, in my opinion, untenable for various reasons. First, it is nearly impossible to find someone willing to work as a university instructor for only \$18k per year before taxes. This is simply not enough to attract quality help, if any at all. In the last three years we have had four different French instructors. Secondly, we need to be able to “feed” the upper level courses by offering sufficient sections of 101 in Fall and Spring. Thirdly, we require our French adjunct to run all French events at our annual high school foreign language contest, which is a huge administrative task that is well beyond what can be expected from an adjunct. In short, if we are to keep French at WCU at all, we must be able to offer more than three sections per semester. My proposal is to upgrade the current adjunct position to a full-time position that will allow us to guarantee quality and commitment in our French offerings. This proposal corresponds to initiative 1.2.1, which addresses the need to hire staff who will contribute to WCU's core values, and initiative 1.3.3, which supports international education, including the opportunity for faculty-led travel experiences.

VC Priority # _____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Renewal of Instructor Position	1.1.1, 1.1.2, 1.1.5, 1.2.1, 1.3.1, 1.3.3	

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	College of A&S departmental operating budget increase	2.1.5, 4.4.3, 1.3.2, 5.1.1	\$73,063

Brief Justification:

Over the last several years, departments in Arts and Sciences have increased substantially in size (number of majors and or faculty members) without a corresponding increase in operating budget. This increase necessitates a corresponding increase in funding support of faculty scholarly development (4.4.3), student leadership and experiential learning opportunities (2.1.5), undergraduate research opportunities (1.3.2) and printing and other material costs. Some of these costs have been dealt with, at least in part, on an ad hoc basis

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-2018

Division: Academic Affairs

Department/Unit: Mathematics and Computer Science

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Tenure-track Assistant Professor in Computer Science	1.1.2, 1.1.7, 1.2.1, 4.1.1, 4.1.3	\$97,373

Brief Justification:

In October 2016, the program accreditation audit conducted by the ABET CAC revealed a concern (fragile compliance with accreditation criteria) and a weakness (noncompliance with criteria) in the Faculty category. The weakness is centered about the lack of electives offered and low frequency of major courses. The report indicates, "the limited number of faculty does not allow the program to offer major courses as frequently as needed to support a stronger prerequisite chain... Thus, students are not as prepared for some upper division courses..." The concern states, "the faculty have a large number of course preparations and do not have grading support. This limits the time that faculty can dedicate to remaining current in a rapidly evolving field." Our 2015 ABET Foundation consultant recommended a plan to hire a new tenure track faculty member, as reflected in the 2015 CS PDP. If we can remedy this gap in staffing by the July 2017 review of our application, we have a much improved chance of ABET accreditation. Failure to do so will jeopardize our accreditation bid.

The number of students majoring in CS or Pre-CS has been 95 in Fall 2012, 104 in Fall 2012, 104 in Fall 2013, 121 in Fall 2014 (16% increase over prior year), 181 in Fall 2015 (50% increase), and 235 in Fall 2016 (30% increase). CS SCH have grown significantly with 2127 in AY 12-13, 2508 in AY 13-14 (18% increase over prior year), 2774 in AY 14-15 (11% increase), and 2546 in AY 15-16 (8% decrease – same as decrease in FTYF that year). With only four full-time faculty members, we cannot respond fully to the demand for general education courses, in particular, CS 130, a course required for the Journalism minor and the Journalism concentration in Communication, and CS 191, a first-year seminar. Furthermore, the program emphasis on student engagement in software development projects places a strain on the current faculty load. These two factors explain why the SCH are not keeping pace with number of majors enrolled. An additional faculty member would improve the SCH generation significantly, particularly in lower division courses, while allowing us to respond to strong interest across colleges in interdisciplinary areas such as data science and informatics, areas in which we currently are unable to staff any new instructional or research initiatives to be conducted in our new science facilities.

This request addresses Initiative 1.1.2 to facilitate interdisciplinary connections among academic programs, 1.1.7 to increase the number of graduates Initiative 1.2.1 to hire faculty who will contribute to our core educational value and its academic mission and Initiatives 4.1.1 and 4.1.3 to recruit and retain high-performing employees with competitive salaries. In the 2012-2013 program prioritization, undergraduate CS was category 2.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Communication

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Upgrade two lecturers instructor for the C3 liberal studies program	WCU: 1.2; 1.2.1; & S: 1; 1.3; 4.2; 4.2.1	A \$35,680
<p>Brief Justification:</p> <p>The Department of Communication requests two position upgrades from lecturer to Instructor in human communication for the C3 liberal studies Foundations of Communication class. Each position is presently below \$30,000 per year. It is particularly difficult to attract and keep qualified communication faculty at such low salaries.</p> <p>This request is in response to two separate Department of Communication program reviews (2007, 2012). In both reviews the department/university was cited for using overloads to supplement low salaries. From the 2012 program review: <i>"Additionally, course overloads for contract faculty continues to be an inadequate means to supplement historically low salaries. The consultant report emphasized five years ago (2007) that the department should avoid utilizing overloads as a means to cover unfunded needs. In the long-term, this strategy is detrimental to faculty and students."</i> For the past five years requests have been made to resolve this issue each year.</p> <p>In 2012-13 and 2013-14 twelve overloads were taught each year. For 2014-15 fourteen overloads were scheduled including two faculty members that had two overloads in a semester and one tenured faculty member taught an additional two sections of the class. For 2015-16 with the smaller freshman class only nine overloads were taught; one lecturer for the class refused take any more overloads. For 2016-17 six faculty will teach fourteen overloads. Spring 2017 four faculty will teach 2 overloads each (six classes total) and one faculty member will teach one overload (five classes total).</p> <p>Another issue is that of overcrowding in the classes. The National Communication Association clearly states, ". . . class size should be limited to assure appropriate student learning." The NCA goes on to state, "should not have more than a 25:1 student /faculty ratio." Western's C3 liberal studies class is presently at a 27:1 student faculty ratio on 59 sections of the class for 2016-17. In addition to all of the overload classes that faculty are teaching there are some 118 additional students in classes that should be considered "overloads."</p> <p>Spring 2017 the department will offer at least four fewer sections of the class due to a retirement.</p> <p>In spite of all of the overloads there is still a backlog of students needing to take the class. As retention increases and the university grows this backlog continues to grow.</p> <p>Department of Communication Program Prioritization Category 2</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Chemistry & Physics

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Chemistry Lab Coordinator (10-month instructor)	1.1.7,1.2.3,1.2.4,1.6.7,3.2.6,6.3.7	\$62,158

Brief Justification:

There has been a significant increase in the number of students taking Chemistry lecture and lab classes due in large part to increases in Forensic Science, Health Sciences, Biology, Environmental Science, Engineering, and other STEM majors (initiative 1.1.7). In order to provide an increase in teaching capacity to meet the growing demand, the department needs additional chemistry faculty. While SCH generation has increased by at least 50% in the past few years, the number of faculty has not kept pace with the increase in enrollment, class sizes have increased significantly, and the department can no longer continue to meet the increases we are experiencing in enrollment. The number of chemistry faculty members is limiting the number of students we can teach, and this will begin to impact other programs, such as Health Sciences, Forensic Science, Environmental Science, Biology, and the other STEM disciplines, in addition to Liberal Studies.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.2.3, which charges the University to provide research opportunities at all levels of the curriculum. In our department, we strive to provide our students with a quality research experience that promotes higher levels of student learning with respect to Bloom's Taxonomy and integrates knowledge from various courses. As enrollment increases, we must add faculty so that we can simultaneously increase our capacity in course-related and research-related lab work so that the quality of research education is not diminished.

A core mission of the chemistry curriculum is to espouse the ability of our students to solve complex problems through use of the scientific method. The key elements of the scientific method are to develop hypotheses, perform experiments to test the hypothesis, and to analyze results in order to iteratively refine the hypothesis.

Chemistry is an experiential discipline requiring significant amounts of individualized instructor attention for students to develop their skills in the scientific method. As such, this request aligns with the 2020 Strategic Plan with respect to initiative 1.2.4, which states that each program should instill the core general education priorities of WCU. Faculty growth that tracks with enrollment growth is required to meet this objective.

This request aligns with the 2020 Strategic Plan with respect to initiative 1.6.7, which calls for WCU to increase the freshmen to sophomore retention rate to 80%. Class size and individualized instructor attention are strongly linked to retention. Increased enrollment and mostly stagnant faculty growth has caused our class sizes in 100-level chemistry and physics courses to grow quite large, adversely affecting retention.

This request aligns with the 2020 Strategic Plan with respect to initiative 3.2.6, which advocates for the facilitation of collaborative research with external partners. In chemistry research, as well as in other STEM disciplines, external collaboration occurs when the University partner has both the expertise and the infrastructure to add value to the R&D efforts of the external partner. The addition of teaching faculty will allow reasonable time for research among the T/TT faculty in the department and increase the likelihood of meaningful external collaborations.

The request aligns with the 2020 Strategic Plan with respect to initiative 6.3.7, in which WCU faculty are charged with increasing the number of grants and contracts by 50%. An important part of being competitive in the funding process is demonstrating ready access to an infrastructure of collaborative expertise necessary to complete the research in a timely fashion. Increasing the number of teaching faculty in the department will allow reasonable time for research among the T/TT faculty within the department, strengthen research collaborations, and serve to increase the likelihood of proposals being both submitted and funded.

VC Priority # _____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	New TT GNR faculty, Geospatial analysis of Environment and Society	1.1.1, 1.1.2, 1.1.5, 1.2.1, 1.2.2, 1.3.2, 1.6.2, 2.1.1, 3.2.6, 4.5.1	\$82,490

Brief Justification:

GNR is home to the Natural Resources Conservation and Management, Geology, Environmental Science, Science Education-Earth Science, and Geography programs. The department has about 200 majors today; the programs have all seen steady, high growth (70-100%) since 2008. SCH generated in the department has increased in parallel due to the increase in majors and increased contributions from the department. The department's goal is to increase the number of faculty positions to 20 by 2020. The department will support the development of new faculty positions and the recruitment of high-quality faculty members. The department will also support the development of new programs and the expansion of existing programs. The department will also support the development of new research projects and the expansion of existing research projects. The department will also support the development of new research centers and the expansion of existing research centers. The department will also support the development of new research centers and the expansion of existing research centers.

VC Priority # _____

**Priority
Number**

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
10	Instructor for the C3 liberal studies program	WCU: 1.2; 1.2.1; & S: 1; 1.3; 4.2	A \$59,493

Brief Justification:

The Department of Communication requests an Instructor position in human communication for the C3 liberal studies Foundations of

VC Priority # _____

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	Tenure Track position in criminology		

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

Division: Academic Affairs

Department/Unit: Political Science & Public Affairs

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
12	Upgrade position #702 from lecturer to instructor	1.2.1, 1.2.2, 1.2.3, 1.3.3, 2.1.1, 4.1.1	\$12,377

Brief Justification:

This lecturer generates well over 1.5 FTE/year, teaching mostly liberal studies classes and classes that contribute to our internationalization goals. In addition, he now contributes courses to our major (including our reserach methods sequences--among the most challenging in our curriculum). We desperately need to retain him, and without this upgrade, we may not be able to. Further, if we can upgrade him to a 1.0 FTE position, he can begin to partiicpate in advising, which we desperately need, and serve as our liason to international programs--a position for which he is uniquely qualified.

Strategic Direction 1: Fulfill the Educational needs of our State and Region

GOAL 1.3: Ensure that all programs include cross-curricular, experiential, applied, and international/global awareness opportunities for all students.

GOAL 1.2: Fully integrate into the general education program and into each major and minor at both under- graduate and graduate levels an emphasis on those core abilities expected of all WCU students: to integrate information from a variety of contexts; to solve complex problems; to communicate effectively and responsibly; to practice civic engagement; and to clarify and act on purpose and values.

INITIATIVE 1.2.1: Hire faculty and staff who understand and will contribute to wcu's core educational values, its holistic academic mission, its commitment to outreach and engagement, and the achievement of the institution's strategic priorities.

INITIATIVE 1.2.2: develop and implement effective, faculty-led mentoring programs for students, aided and reinforced by advising and course scheduling in the support units and designed to reinforce the university's core values.

INITIATIVE 1.2.3: Incorporate writing and research into all levels of the curricula.

Strategic Direction 2: Enrich the Total Student Experience

GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness.

INITIATIVE 2.1.1: ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis.

Strategic Direction 4: Invest in our People

GOAL 4.1: Make salary and total compensation packages an institutional priority in order to attract, reward, and retain the highest quality employees.

INITIATIVE 4.1.1: advocate for the financial resources necessary to offer competitive salaries and compensation packages.

4.1

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Philosophy and Religion

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
13	Instructor, Religion	1.1.7, 1.3.3, 2.1.6, 1.2.2, 2.1.4	\$64,353
Brief Justification:			
<p>Increased demand for Liberal Studies seats in summer 2016 necessitated an emergency Lecturer hire for the department. Teaching LS courses is a core contribution of our department to the university, and in doing so we are contributing to the strategic initiative of increasing the total number of WCU graduates by 25% by 2020 (1.1.7). In order to meet these needs fully, however, we have had to do several things over the last couple years: increase the number of courses being taught by our continuing adjunct faculty, hire additional new adjunct faculty, and allow a tenure-line faculty member to teach an overload course -- and we still required the emergency hire this summer. At this point, we have effectively reached the limits of our available adjunct pool, and absent substantial pedagogical changes, we cannot therefore continue to increase instructional capacity. We are therefore requesting funding for an Instructor position at 80% of CUPA \$47,346 in order to continue increasing our offerings at a level that is commensurate with University needs. Including fringe and employer contribution to health insurance, that amounts to the figure above. Ideally, the person in this position would also teach PAR 251, Understanding Islamic Traditions (a P6 course), so this hire would also be supporting initiatives 1.3.3 and 2.1.6 (expanding/increasing meaningful international/global experiences and global awareness). They would also be mentoring students in the academic study of religion and pre-seminary students, so 1.2.2 and 2.1.4 (high-quality mentoring and advising programs, including pre-professional programs) are also relevant here.</p>			

VC Priority # _____



Priority Number	Budget Request	Cost
1	Faculty Salary Adjustment pool - 3%	3% of Faculty Salaries
2		

Form 6 (1)

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Faculty Salary Adjustment pool - 3%		

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

Division: Academic Affairs

Department / Unit: College of Arts and Sciences

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	Increase the stipend for promotion by \$3000 for each faculty promoted	4.1.1; 4.1.3	\$100,000

Brief Justification:

When faculty move from Assistant to Associate Professor they receive a raise of \$2000; when they are promoted to full professor, they receive a raise of \$3,000. These figures have not been increased in many years and they still fall far below the raises at other universities. This initiative would increase the raise for each promotion by \$3,000 assuming approximately 33 promotions per year.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Biology/Arts & Sciences

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Upgrade lecturer salaries or upgrade to instructors (\$8K to \$15K each)	1.1.1, 1.2.1, 1.2.2, 1.6.3, 1.6.8, 4.3.1, 4.4.1, 4.4.2, 5.1.3	Varied
Brief Justification:			
<p>Biology relies on a high number of fixed term faculty to deliver our curriculum, largely to students in Liberal Studies and service courses (e.g., anatomy and physiology), but also specialized courses for our majors. We have 10 fixed term faculty (5 lecturers and 5 instructors) and 14 tenured/tenure-track faculty members. The majority of the lecturers are paid just over the poverty line (\$27K) despite some having terminal degrees in biology. Paying our faculty what they are qualified to earn would help increase student retention and graduation rates, enable broader service to students, especially in the health professional disciplines, and help spread the workload in the department (instructors would provide service such as academic advising as well as teaching). Increased summer offerings would also be made possible and hiring of qualified spouses/partners would also be aided. The Biology programs received Program Priority scores of "2". The summary statement about our program stated: "The Task Force praised this program's overall quality and productivity, particularly in the critical STEM disciplines". Our program not only supports our own majors, but also plays a critical role in training students from Program Priority "1" disciplines such as Nursing, Environmental Science, and Natural Resource and Conservation Management, in which some of these faculty play prominent roles.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Biology/Arts & Sciences

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*

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Administrative Support Specialist / Grants and Contracts Coordinator	1.2.1, 2.3.4, 3.1.3, 3.2.6, 3.3.1, 3.3.2	\$45,000
Brief Justification:			
<p>This 12-month, full-time professional administrative position will serve to support CAS faculty research agendas by providing analysis and support in grant/contract preparation and particularly management. The specialist will take action necessary for accurate administration of grants and contracts during post-award, including overseeing financial activity to ensure compliance with grant guidance and regulations as well as assisting PIs with budgets and spending. There will be expenses related to travel, hiring, maintaining accounts and reconciling budgets, etc.</p>			

VC Priority # _____

**Priority
Number**

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

Division: Academic Affairs

Department/Unit: College of Arts and Sciences

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Science and Mathematics Embedded Support Position (co-sponsored with Math/CS, Biology, Chem/Physics)	2020 - 4.4.2; IT - 1.3.1, 1.3.2; Faculty Research Study; IT Program Review Recommendation; CS Program Review Recommendation	\$97,678
Brief Justification:			
<p>This was a recommendation of the recent IT Program Review committee and an ABET Foundation program review of Computer Science. It was the #4 recommendation from a recent Faculty Research Study.</p> <p>With the recent growth and emphasis on science and mathematics and the increased staffing demand, this technology position is necessary to support faculty to provide a better student experience. The person in this position should have skills in operating systems (Linux in particular), scientific software, Arc GIS and related products, and information management. This IT position would be part of the Instructional Technology and Desktop Services team. (Includes fringe costs). This need also comes as faculty do not have the time and/or technical expertise to handle these high-end application support needs in areas such in Biology, Chemistry, Computer Science, Geosciences, Mathematics, and Physics. WCU has over 100 departmental lab spaces with over 800 computing resources. IT's current support obligation is to public electronic labs and classrooms. Colleges are responsible for the refresh and support of department labs. However, some colleges do not have the capacity to provide this support. IT is only able to provide support when requested on an "as available, best effort" basis. The greatest needs are in these areas within the College of Arts and Sciences.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-2018**

Division: Academic Affairs

Department/Unit: College of Arts & Sciences

Instructions: One page per item listed on Form 3.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Increase graduate TA stipend support	1.1.2, 1.1.7, 1.2.3, 1.6.5, 5.1.3	\$100,000

Brief Justification:

The current number and stipend amount of our graduate assistantships has placed WCU behind competing institutions in recruiting the best graduate students into our programs. In order to provide the best quality graduate education, WCU needs to attract the best possible students. This request would be a way to recruit and retain quality graduate assistants. This request seeks to increase the number and amount of graduate assistants across the University, with an emphasis on those assistantships used to offer or supplement instruction of undergraduates.

VC Priority # _____