



Administration & Finance
2015-16 Budget Requests

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Form 1: List of One-Time Budget Requests

2015-2016

Division: Administration and Finance

Priority Number	Budget Request	Cost	Strategic Initiative(s) Number
1	Body Cameras for Patrol Officers (8)	8,000	5.5
2	Emergency Medical Dispatch System	60,000	5.5.5, 5.5.4, 5.5.2
3	DENR Monitoring Wells - Landfill Operations	50,000	5.5
4	Computer Aided Dispatch - additional licenses	12,000	5.5.5, 5.5.2
5	Conducted Electronic Weapons (Tazer) (20)	20,000	5.5
6	HFR Building - Electronic Card Access Doors (3)	15,000	5.5.5, 5.5.2
7	PCI Compliance Review	14,000	5.3, 5.4.2
8	Web based version of Web FOCUS	17,000	5.3, 5.4.2
9	Hach Turbidity and Chlorine analyzing equipment	29,000	5.5
10	Additional Vehicles	46,000	5.5
11	Ramsey Center Basketball Floor Replacement	120,000	5.5
12	Franklin-Covey Participant Kits	14,500	4.2
13	PeopleAdmin Annual Conference Attendance	5,000	4.2
14	Building Entrance Matting	22,000	5.5
15	Bullex Fire Extinguisher Training System	11,500	5.5
16	RAC Two way radio upgrade	16,500	5.5
17	Office Set-up for New Position	8,000	4.1
18	Carpet Replacement - Hospitality Room	13,000	5.5
19	Update Telemetry-SCADA	13,500	5.5
20	Building Renovation	416,000	5.5
21	Greenhouse Storage Building Replacement	25,000	5.5
22	Microfiber Mopping & Waxing System	12,000	5.5
23	Debris/Leaf Vac	9,500	5.5
24	48" Walk Behind Mower	5,600	5.5
25	Backhoe Utility Thumb	5,000	5.5
26	Computer (7 ea @ \$1,200)	8,400	5.3
27	Smart Board - Emergency Operations Center (EOC)	12,000	5.5.5, 5.5.3, 5.5.2
28	Computers / Laptops new	15,000	5.5.5, 5.5.2
29	On-Base Document Imaging Set-up	15,000	5.3, 5.4.2
30	Workstation with chair for Director's Office	8,000	5.3
	Total	1,026,500	

**Form 2: Justification: One-Time Budget Request
2015-2016**

Division: Administration and Finance

Department / Unit: Police and Parking Services

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
1	Body Cameras for Patrol Officers	5.5	\$8,000

Brief Justification:

WCU PD is requesting the purchase of 8 additional body cameras to be worn by officers as they perform their duties. These cameras will replace the current cameras worn by officers that were not made for everyday use. The primary purpose of these cameras is to capture evidence that an officer observes. Additionally, through our experience, we have seen where complaints against officers, and ultimately the University, are dropped immediately upon the complainant learning that the encounter was videotaped. In a recent case, the current body cameras failed to capture the incident. However, an officer did capture the incident on his cell phone. A person was arrested. The next day, we were made aware of pending complaints through the sheriff department. An immediate review of the footage showed that the officers followed appropriate procedures but also showed the lengths to which they went to follow proper procedure. The complaints never materialized as it became known to the parties that the incident was recorded. This request is to continue the purchase of a higher grade camera specifically designed to be worn by officers.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
2	Emergency Medical Dispatch System	5.5.5, 5.5.4, 5.5.2,	\$60,000
<p>Brief Justification: Emergency Services is requesting one time funds to implement the Emergency Medical Dispatch (EMD) module as a companion to the Computer Aided Dispatch system. The EMD system will enhance public safety response times and procedures by providing telecommunicators with detailed medical response procedures and identifying the appropriate response level i.e. Advanced or Basic level EMS personnel and equipment. The system is consistent with county dispatch systems to create efficiency and automate requests for additional first responder resources on campus. Calls for emergency medical service on the WCU campus continue to grow in number and complexity. The University experienced a 57% increase when comparing fall semester 2013 to fall semester 2014. Choosing not to embrace widely accepted and adopted public safety best practices and systems, like emergency medical dispatch tools, increases the University's liability and risk.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
3	DENR Monitoring Wells - Landfill Operations	5.5*	\$50,000

Brief Justification:

Provides for installation of additional post closure compliance monitoring wells mandated by DENR. Wells are monitored for landfill groundwater contamination, methane gas and potential leaching to surrounding areas.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
4	Computer Aided Dispatch - additional licenses	5.5.5, 5.5.2,	\$12,000
<p>Brief Justification: Emergency Services is requesting funds to procure 1 additional Computer Aided Dispatch (CAD) license and 3 additional report only licenses. The University is experiencing extreme increases in requests for service in all areas i.e. police, fire, medical, and general safety inquires. Dispatched calls for service have increased by 50% over the last five (5) years and the additional licenses are necessary to manage public demand for service.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

Division: Administration and Finance

Department / Unit: Police and Parking Services

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
5	Conducted Electronic Weapons (Tazers)	5.5	\$20,000

Brief Justification:

The WCU Police Department is requesting \$20,000 in one time funds to cover the costs associated with implementing a Conducted Electrical Weapon policy. This cost will be used to purchase Tasers for the uniformed patrol officers and the associated equipment and training in order to properly deploy the devices in a law enforcement manner. The average cost of each device is approximately \$1000. The total amount requested would ensure that each officer has this new device at their disposal and would include additional devices that would be issued to trained reserve officers for use when working for the WCU PD.

Tasers have continually saved lives since their development in that the alternative of deadly force has not been needed due to the availability of a Conducted Electrical Weapon. Taser's research indicates that more than 75,000 lives have been saved because of the option that is available by deploying Tasers in the law enforcement field.

Research also shows that injuries to suspects have been reduced by 60% with the use of Tasers. Again this technology can replace other use of force options that have a greater chance of injuring the suspect which is precisely what the officers are trying to prevent.

The use of Tasers are increasing in campus environments and WCU needs to consider this purchase in order to remain in line with the most effective measures that are available to effectively do their jobs.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
6	HFR Building - Electronic Card Access Doors (3)	5.5.5, 5.5.2,	\$ 15,000
<p>Brief Justification: Emergency Services is requesting funds to add electronic card access on three (3) main entry doors at the H.F. Robinson Administration Building. Card Access will enhance security of the facility, provide reporting for after hours access to the facility, and reduce risk associated with having a large number of building keys issued to individuals. HFR houses several critical university operations and records including financial, human resources, legal, government relations, donations, and emergency services operations. The need to secure and ensure appropriate access to physical records is critical.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

Division: Administration & Finance

Department/Unit: Financial Services

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
7	PCI Compliance Review	5.3, 5.4.2	\$ 14,000

Brief Justification:

PCI Compliance is a requirement for receipts processes. There is mandatory periodic testing of the PCI process and our Bursar and IT feel that it is important to have a PCI Gap Analysis for the new 3.0 version of the PCI Security Standards.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

Division: Administration & Finance

Department/Unit: Financial Services

Instructions: One page per item listed on Form 1.

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
8	Web based version of Web FOCUS	5.3, 5.4.2	\$ 17,000
Brief Justification:			
<p>We are several versions behind on the web focus program. This program is used to prepare reports for UNC General Administration and for internal reporting. This request would allow the upgrade to include the web version, allowing access from the web rather than only being available on one computer.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

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
9	Hach Turbidity and Chlorine analyzing equipment	5.5*	\$29,000
Brief Justification:			
<p>The turbidity equipment is greatly needed because the equipment we have in operation is old and obsolete. We can no longer get parts such as circuit boards for these so if a circuit board or major part stops working, we would not be able to measure & record the required turbidity levels in the water. Based on DENR rules, we would have 5 business days to replace or get the turbidimeters operational. The Surface Scatter 7 Turbidimeter is needed because the one we currently have is also obsolete and has been reading inaccurately. We have tried replacing parts that we are still able to get and have calibrated the equipment but it still reads inaccurately at higher turbidity levels. This makes it hard to treat the water coming in to the plant.</p>			
<p>*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
10	Additional Vehicles	5.5*	\$46,000

Brief Justification:

Provides for additional vehicles needed within Facilities Management due to increased campus growth and satellite locations. Electric carts currently being used by FM Administration 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.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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 specific strategic initiative from the WCU Strategic Plan, 2020

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
11	Ramsey Center Basketball Floor Replacement	5.5*	\$120,000

Brief Justification:

This is the main floor used for all home intercollegiate volleyball, men's and women's basketball competition as well as Western Carolina University intramural championship games and regional high school tournaments. The typical life of a basketball floor is ten years; the current floor was purchased in 2004 and has been refinished several times. Due to the amount of wear and tear from daily use and setting up of events on the floor, the condition of the floor is rapidly deteriorating.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Ramsey Regional Activity Center are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-16**

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
12	Franklin-Covey Participant Kits	4.2	\$14,500

Brief Justification:

This request is for funding to purchase 100 additional kits in preparation for the rollout of the professional development program, 7 Habits of Highly Effective People. This program aligns perfectly with Goal 4.2, Ensure professional development opportunities for all employees.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-16**

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
13	PeopleAdmin Annual Conference Participation	4.2	\$5,000

Brief Justification:

HR is in the early design phase of a complete upgrade of our current applicant tracking and recruitment, position description and performance management software platform. Total implementation is expected to take a year. It is essential that two (2) staff be allowed to attend the annual PeopleAdmin conference in Austin, TX in 2015. This goal aligns with the professional development initiative in Goal 4.2 of the Vision 2020 strategic plan.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
14	Building Entrance Matting	5.5*	\$22,000

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.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
15	Bullex Fire Extinguisher Training System	5.5*	\$11,500

Brief Justification:

Provides much needed training materials to promote campus fire safety. This system provides hands on training to faculty, staff, and students on how to use a fire extinguisher. Its flexibility allows for training to be done inside or outside.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

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
16	RAC Two way radio upgrade	5.5*	\$16,500

Brief Justification:

This upgrade would include 30 radios, chargers and accessories. Currently the Ramsey Center event staff regularly utilizes 30 radios for various events and programs. The radios are used by staff for program logistics, visitor safety and information. The upgrade would include 30 Motorola CP 200D digital radios, 5 gang chargers and speaker mics. The radios could interface with current campus digital radios and provide better coverage during events or emergencies. Also, the gang chargers will take up less space, and electrical outlets. Currently to charge the radios on hand there is a need for 15 duplex outlets. The speaker mics will enable event staff to communicate during loud events.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-16**

Division: Administration & 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
17	Office furniture, computer, office accessories for new position of Human Resources Consultant for Classification and Compensation	Goal 4.1	\$8,000

Brief Justification:

In alignment with WCU's Vision 2020 Strategic Plan, 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, this request is to establish a Human Resources Consultant position to serve as the University's senior analyst to study salaries, participate in national as well as local salary surveys, serve as staff to the University's salary committee, advise senior leadership regarding next steps in implementing the Salary Plan; supervise the current classification and recruitment staff. Currently, these duties are shared between the AVC for Human Resources and the Associate Director in addition to their customary duties. This is new additional work that has become critical to our mission of addressing salaries. With the retirement of the AVC and loss of institutional knowledge and expertise in this area and the commitment required to achieve this goal, this request is the number one priority for HR/PR for FY 2014-2015. This request is to provide funding for office furniture, computer and related accessories to provide an office work area for this person.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
18	Carpet Replacement - Hospitality Room	5.5*	\$13,000

Brief Justification:

The Hospitality Room is the "living room" of the Ramsey Center where various types of meetings and events are hosted daily. This space is in use multiple times each day and is reserved by not just university groups but local, regional and state organizations utilize this space as well. Throughout the years, the carpet has sustained numerous permanent stains as well as wear and tear. This very visible area needs to have the carpet replaced. The replacement of the carpet would include laminate wood flooring to be placement in front of the entrance from the kitchen area. This laminate flooring will reduce the amount of wear and staining the floor receives when food service is provided for events.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
19	Update Telemetry-SCADA	5.5*	\$13,500
Brief Justification:			
<p>Update telemetry/SCADA equipment. This equipment is 12 years old which is not that old compared to other equipment in the plant but 12 years is old in hardware and software age. We need to have all the tank levels, flows and alarms set to one computer instead of having to look in 3 different places for required information. Having this equipment/computer upgraded would allow for more efficient data collection.</p>			
<p>*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

Division: Administration and Finance

Department / Unit: Police and Parking Services

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
20	Building Renovation	5.5	\$416,000

Brief Justification:

The WCU Police Department is housed in the Camp Lab Annex Building in 5200 square feet. The space is shared by the Police Department, Parking Services, Parking Enforcement, and Cat Tran, We have approximately 36 full time employees and average 30-40 additional part time employees. Our "interview" room is a common space where our employees eat their lunch. Victims and suspects are interviewed in this common area and are often interrupted by other employees coming and going. There is no privacy for victims. Our detective has a cubicle attached to this common space that does not afford the confidentiality that some investigations require. Current space is non-compliant with accreditation. There is a need to remodel the police department to make adequate use of available space, add the Coordinator, provide a compliant interview/interrogation room, and an office for an Accreditation Manager. \$80p/sq ft.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
21	Greenhouse Storage Building Replacement	5.5*	\$25,000

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.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

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
22	Microfiber Mopping & Waxing System	5.5*	\$12,000

Brief Justification:

Microfiber cleans faster, better, and safer than traditional cleaning methods. Its unique construction collects and holds dust, dirt and allergens better than traditional cleaning methods and has been shown to reduce bacteria levels by as much as 99%. It uses up to 95% less chemicals and water for substantial cost savings and greener cleaning. The microfiber mops can be laundered and reused hundreds of times resulting in an estimated 60% lifetime cost savings. Also, the floor care tools are up to 75% lighter than traditional tools, reducing worker strain and saving as much as 20% in labor costs per day.

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VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
23	Debris/Leaf Vac	5.5*	\$9,500

Brief Justification:

This will vacuum leaves and shred them before pulling into the back of a truck. This shredding process provides for easier composting and is more environmentally friendly. This addition will cut labor by approximately 30% and speed up composting by 75%.

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VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

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
24	48" Walk Behind Mower	5.5*	\$5,600

Brief Justification:

Current walk behind mowers have only 21" cutting ability. The larger 48" walk behind mower is self propelled and can be used in areas where riding mowers cannot reach. Also, the cutting capabilities is more than double and would save approximately 25% of labor.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2015-2016

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
25	Backhoe Utility Thumb	5.5*	\$5,000

Brief Justification:

This manual thumb helps to pick up large, heavy objects common in service work such as lifting large chunks of asphalt. Use of the backhoe without the thumb for this purpose creates dangerous safety conditions for people and property damage as objects are more prone to falling.

*This request cannot be tied to a particular initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

Division: Administration & Finance

Department/Unit: Financial Services

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
26	Computer (7 ea @ \$1,200)	5.3	\$ 8,400

Brief Justification:

These computers are about 5 years old and running very slow, especially with multiple sessions open.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
27	Smart Board - Emergency Operations Center (EOC)	5.5.5, 5.5.3, 5.5.2	\$ 12,000
<p>Brief Justification: Emergency Services is requesting funds to procure and install a Smart Board in the EOC to assist with managing critical incidents and special events on campus. In an emergency operations center with multiple concurrent operations taking place, participants can work with numerous resources around the room to stay informed of moment-to-moment situational changes. Smart boards are visual and interactive, response teams can instantly draw attention to key data, insert relevant notes, add crucial information and access maps and specialized applications. Teams can analyze complex information to quickly identify problems and then save their materials for reuse in future discussions and debriefs.</p>			

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
28	Computers/Laptops	5.5.5, 5.5.2,	\$ 15,000
<p>Brief Justification: Emergency Services is requesting funds to procure a single desktop computer and 4 specialized semi-ruggedized laptop computer to support daily and emergency operations. These computers will be utilized during emergency and special event operations to initiate emergency notification messages, a manage crisis and emergency situations in the field, and support outdoor systems i.e. radio systems on Reservoir Ridge, outdoor emergency phones and cameras. Environmental conditions and daily wear and tear necessitate computers that can withstand an abusive environment.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

Division: Administration & Finance

Department/Unit: Financial Services

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
29	On-Base Document Imaging Set-up	5.3, 5.4.2	\$ 15,000

Brief Justification:

We are interested in beginning the document imaging process and using the software already in use in many WCU departments.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2015-2016**

Division: Administration & Finance

Department/Unit: Financial Services

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
30	Workstation with chair for Director's Office	5.3	\$ 8,000

Brief Justification:
 Desk, chair and associated furniture in Director's office is ancient and needs replacement.

VC Priority # _____

Form 3: List of Recurring/Ongoing Budget Requests

2015-2016

Division: Administration and Finance

Priority Number	Budget Request	Cost	Strategic Initiative(s) Number
1	Career Retention/Succession	200,942	4.1.1, 5.5.1
2	Building Environmental Services Tech (Recycle)	36,438	5.5
3	EHS Professional (Safety Officer/Fire Marshall)	77,820	5.5
4	(2) Total - Facility Maintenance Tech-Mech Trades (HVAC)	105,990	5.5
5	Public Safety Systems maintenance agreement (CAD, RMS,)	17,500	5.5.2, 5.5.5
6	Purchasing Compliance and HUB position	50,000	5.3
7	Budget Analyst	72,951	5.4.2
8	Business Cont. & Emergency Preparedness Planner/Trainer	78,000	5.5.1, 5.5.3
9	Sexual Assault/Crime Prevention Coordinator-Sworn Sgt.	66,272	5.5.1
10	(3) Total - Building Environmental Services Tech (Housekeeping)	108,279	5.5
11	Building Environmental Services Tech (Housekeeping-RAC)	36,093	5.5
12	(2) Total - Building Environmental Services Tech (Grounds)	74,643	5.5
13	Administrative Support Specialist Position (Controller)	39,000	5.3
14	Engineer (Mechanical) & Project Manager	91,380	5.5
15	Administrative Support Associate Position (Purchasing)	35,500	5.3
16	Building Environmental Services Tech (Scrub Team)	36,707	5.5
17	Building Environmental Services Tech (Arborist Support)	37,322	5.5
18	Facility Maintenance Tech-Building Trades (Carpenter)	50,863	5.5
19	Campus Repair & Maintenance Funds	95,000	5.5
20	LawLogix Integration with Banner HR	8,400	5
21	Annual Maintenance for Financial/Business Systems	41,730	5.3, 5.4.2, 5.5.2, 5.5.5
22	Fire Extinguisher Annual Inspection	8,000	5.5
23	Professional Certifications and Training	16,000	4.2.1, 5.5.3
24	Reclass Director of Safety to EPA	8,969	5.5
25	Reclass Director of Energy Management to EPA	12,655	5.5
26	DENR Well Monitoring - Landfill Operations	5,000	5.5
27	Graduate Student/Internship Program	30,000	5.5.1, 5.5.3, 1.3.2
28	Accreditation Manager/Program (non-sworn)	100,000	5.5.1
29	Student Non-Work Study Wages (Grounds, Admin & RAC)	65,000	5.5
30	Professional Development and Training	50,000	5.3, 5.5
31	Graduate Assistantship (Office of Sustainability & Energy)	8,000	5.5
32	Facilities Management Uniform Shirt Purchase (Phase 1)	20,000	5.5
33	Change 30 hr. Administrative Support Position back to 40 hrs.	8,028	5.3
34	Adjust salary for Cashier to compensate additional duties	3,100	5.3
35	On-Base Continuing Support	5,000	5.3, 5.4.2
36	Vehicle/Equipment Repair Technician - Contributing	44,466	5.5
37	Interior Designer/Facilities Planner	73,810	5.5
38	(4) Moving/General Worker positions	144,372	5.5
	TOTAL	1,963,229	

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

Division: Administration and Finance

Department/Unit: Police and Parking 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
1	Career Retention/Succession	4.1.1,5.5.1,	\$200,942

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 significantly 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 supervisors must not only know and be able to apply the state criminal code but they must also be specialists in applying and interpreting the applications of University Policy, Student Code of Conduct, FERPA, CLERY, HIPPA, and their significant associated mandates with their primary function of law enforcement services. Since 2000 the WCU Police Department has experienced a turnover rate of over 200%. While the initial salary level is fairly competitive with local law enforcement agencies, this is quickly outpaced by across the board raises, merit raises, and promotional opportunities that exist in local agencies. For the last several years we have been able to slow but not stop departure of officers to other agencies. We average an approximate turnover rate of 10% each year. This year, our turnover will reach 25%. Our cost to replace an officer is approximately \$25,000.00 for each officer. This cost is based solely on their 16 week training period and equipment costs. Officers do not work by themselves until completing this 16 week training. It does not include the costs of losing the institutional knowledge, additional in-service training, and recruitment/hiring. Out of 20 officers, there is just 1 officer who has been employed at Western longer than 10 years.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
2	Building Environmental Services Tech (Recycle)	Goal 5.5 *	\$36,438

Brief Justification:

This position to serve within the Grounds department as a Recycle worker. Currently, the recycling operation is manned by one individual and draws upon support from other Grounds employees when needed. This then removes Grounds employees from their scheduled work assignments. Further, the WCU recycling program has shown a large increase in the number of recyclables. Since 2009, we have shown an increase of 55% in cardboard and 55% in GPA (Glass, plastic and aluminum).

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
3	EHS Professional (Safety Officer/Fire Marshall)	Goal 5.5 *	\$77,820

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).

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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	(2) Total - Facility Maintenance Tech-Mech Trades (HVAC)	Goal 5.5 *	\$105,990

Brief Justification:

These two positions are to back-fill in for lost positions during budget cuts of FY11-12 to FY13-14. During that span, the HVAC shop lost these two (2) positions. Also during this time, expectations & required service levels have remained the same while work requirements, number of requests, square footage and enrollment has increased.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
5	Public Safety Systems maintenance agreement (CAD, RMS)	5.5.2, 5.5.5,	\$ 17,500

Brief Justification:

This request is to provide support and maintenance on critical public safety systems. Historically these maintenance agreements have been funded with yearend funds. The University has a substantial investment in public safety systems and emergency communication equipment. Given the critical nature of these systems to function 24x7x365, Emergency Services is requesting maintenance agreements be funded on an annual basis to avoid a lapse in service.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
6	Purchasing Compliance and HUB position	5.3	\$ 50,000

Brief Justification:

The Purchasing Department must complete various reports on HUB (Historically Underutilized Businesses) and is encouraged to increase use of these businesses. There are also relatively new requirements relating to federal grant processing and vendor review that WCU is struggling to implement. This position would be able to ensure vendor information is maintained and reported correctly; federal regulations are followed and encourage departments to utilize HUB vendors where possible. They would develop policies and procedures and maintain the departmental policy manual and user's guide; review Purchase Order, P-Card and bid documentation for compliance with the NC Administrative Code, the NC Purchasing Manual, and University policies; assist with the review of purchases from University grants for compliance with the grant requirements; monitor University vendors for Federal and State debarment; and actively identify and pursues HUB vendors for University purchases and bid solicitations.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-16

Division: Administration and Finance

Department/Unit: Budget Office

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Budget Analyst	5.4.2	\$72,951

Brief Justification:

The Budget Office has existing and projected functions that cannot be met with current staffing levels. The current workload results in Budget Office staff constantly repsonding to short-term requests rather than being able to both respond to short and long-term needs. In addition, the past two years of increased detail demands from UNC-BOG, OSBM, and FRD are resulting in large amounts of time filling out spreadsheets and information requests. Currently, the Budget Office is unable to devote time to non-state budgets, up-to-date budget processes, forecasting, internal/external training, cross-training, or succession planning. Example: this campus has one individual that is an expert on budget-related position control - and when that person is off campus, these functions cannot be processed. Due to workload, there is no time to do cross-training for this function.

A new budget analyst position would result in:

- 1) Quicker and better quality customer service
- 2) Cross-training in position control for Budget Office and Human Resource employees
- 3) Quicker budget processing and increased assistance to campus departments.
- 4) Training materials for campus employees
- 5) Up-to-date method of budget processes in planing for out-years
- 6) Assist in implementing efficient and effective business processes.

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

Division: Administration and Finance

Department/Unit: Emergency 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
8	Business Cont. & Emergency Preparedness Planner/Trainer	5.5.1, 5.5.3,	\$ 78,000

Brief Justification:

Emergency Services is requesting recurring funds for a full time Planner/Trainer to assist with preparedness training activities and oversight of emergency and business continuity plans. Campus Preparedness is a relatively new department within the Administration and Finance Division. The Emergency Management position was created in 2009 in response to the 2008 UNC System Safety Task Force Report. As with any new mandate, it can be difficult to define areas of responsibility and allocate resources. After several years, the UNC system still struggles with alignment, reporting, funding, and support of emergency preparedness programs at each of the institutions. Since 2009, Federal, State, and UNC system requirements continue to expand the role and responsibilities of campus emergency planning and operations. Some of the additional responsibilities required include; Business Continuity Planning, Hazard Mitigation Planning, Building/Department Emergency Action Plans, Emergency Notification Policy, Special Event coordination/planning to meet federal and state mandates, Training and Community Outreach Programs (university, local, and regional outreach). With growing demands and expectations for service, there is an immediate and desperate need for support. This position would assist with the development, management, tracking, and updates of; 8 Cullowhee Campus Emergency Operations Plans, 3 WCU Instructional Site Emergency Operations Plans, 52 Building Emergency Action Plans, and 30 Business Continuity Plans. This position would also assist with web page development, student preparedness training and outreach programs, Clery required training, emergency exercises, and evacuation drills at the main Cullowhee Campus and the three Instructional Sites i.e. Biltmore Park, Cherokee, and Highlands Biological Station.

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

Division: Administration and Finance

Department/Unit: Police and Parking 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
9	Sexual Assault/Crime Prevention Coordinator-Sgt. Sworn	5.5.1	\$66,272

Brief Justification:

Western Carolina University Police Department recognized the significant impact of crime on members of the campus community, especially within the area of sexual assault. As a result a member of the department was sent to specialized school to become a certified Victim Assistance Advocate. To our knowledge this officer is the **only** certified Victim Assistance Advocate within our University and the local community. However, the duties of this position can be described as part time within our Support Services Section. Other duties include supervision of the department detective, investigations, programming, statistical duties including Clery and Uniform Crime Report, inventory control, and various other duties. The University has grown and the increased demand for services of a full time Sexual Assault/Crime Prevention Coordinator has become necessary. Federal mandates regarding crime prevention programs and services to sexual assault victims have increased the need for a person dedicated to providing these services to the students. This position is noted and recommended in the 2014 Safety and Security Task Force Report.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
10	(3) Total - Building Environmental Services Tech (Housekeeping)	Goal 5.5 *	\$108,279

Brief Justification:

These three positions are to back-fill in for lost positions during budget cuts of FY09-10 to FY13-14. During that span, housekeeping operations lost nine (9) total positions. Also during this time, expectations & required service levels have remained the same while work requirements, number of requests, square footage and enrollment has increased.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
11	Building Environmental Services Tech (Housekeeping-RAC)	Goal 5.5 *	\$36,093

Brief Justification:

Due to past budgets cuts, the Ramsey Center has sacrificed three full time housekeeping positions. Since these cuts occurred, the number of events and operating hours has increased. Presently we are hosting more than 800 yearly programs and operating the Ramsey Center 85 hours a week plus any additional time due to events and programs, all this with just 3 housekeepers. The requested position would be scheduled Wednesday through Sunday, which would provide coverage during the weekends and would eliminate most of the overtime hours accrued by the current staff. This position would also provide janitorial services for the building that normally are left until the following week.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
12	(2) Total - Building Environmental Services Tech (Grounds)	Goal 5.5 *	\$74,643

Brief Justification:

These two positions are to back-fill in for lost positions during budget cuts of FY09-10 to FY11-12. During previous years, grounds operations expectations & required service levels have remained the same while work requirements, number of requests, total maintained acreage, sidewalks, roadways and enrollment has increased.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2015-2016**

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
13	Administrative Support Specialist Position (Controller)	5.3	\$ 39,000

Brief Justification:

This position is to replace the accounting positions lost due to budget cuts for travel and grants. Even though two positions were lost, we are requesting one position. The travel spending and the grant activity are both increasing. We also plan to review travel processing and policies, with hopes to automate some of the processes.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
14	Engineer (Mechanical)/Project Manager	Goal 5.5 *	\$91,380

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.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2015-2016**

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
15	Administrative Support Associate Position (Purchasing)	5.3	\$ 35,500

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 # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
16	Building Environmental Services Tech (Scrub Team)	Goal 5.5 *	\$36,707

Brief Justification:

This position to back-fill in for lost positions during budget cuts of FY09-10 to FY13-14. During that span, housekeeping operations lost nine (9) total positions. Also during this time, expectations & required service levels have remained the same while work requirements, number of requests, square footage and enrollment has increased.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
17	Building Environmental Services Tech (Arborist Support)	Goal 5.5 *	\$37,322

Brief Justification:

This position to serve within the Grounds department as an assistant to the Arborist. Currently, the arborist works alone or has to draw upon other crews for assistance. This position would serve as a trainee to the arborist for future succession planning and also provide additional safety of having a two-man crew.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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	Facility Maintenance Tech-Building Trades (Carpenter)	Goal 5.5 *	\$50,863

Brief Justification:

This position to back-fill in for lost positions during budget cut of FY11-12. At that time, the Carpentry shop lost two (2) positions. Also since that time, expectations & required service levels have remained the same while work requirements, number of requests, minor project work, square footage and enrollment has increased.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
19	Campus Repair & Maintenance Funds	Goal 5.5 *	\$95,000

Brief Justification:

The Facilities Management budget covers the cost for regular, routine and preventative maintenance for all state appropriated facilities. Between fiscal years 2009-10 and 2011-12, the Facilities Management budget for this work experienced a reduction of \$95,496. This request is to re-instate these dollars back to this line item.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-16**

Division: Administration & Finance

Department/Unit: Human Resources & 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 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
20	Guardian LawLogix Integration	5	\$8,400

Brief Justification:

WCU implemented Guardian LawLogix for online I-9's for the campus during the summer of 2014. This implementation centralized all I-9's for HR/PR, Career Services, Financial Aid and Graduate School. Phase 2 of the implementation involves an integration with Banner which would allow for all New Hires and Terminations to be loaded into Guardian LawLogix and streamline our current manual process of entering each new hire start date and termination date into the system. During the initial implementation, we processed a total of 632 I-9's, including 280 for Career Services, 110 for Financial Aid, 130 for the Graduate School, and 112 for Human Resources. This request is for funding in the amount of \$8,400 to continue with the entering, scanning, auditing and storage of I-9's.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

Division: Administration & Finance

Department/Unit: Administration & Finance

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	Annual Maintenance for Financial/Business Systems	5.3, 5.4.2	\$ 41,730

Brief Justification:

- 1) Ellucian eInvoicing Maintenance-\$10,930: 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.
- 2) Emergency Medical Dispatch maintenance agreement - \$10,475: provide software support and maintenance for the requested Emergency Medical Dispatch system. Historically maintenance agreements have been funded with yearend funds. The University has a substantial investment in public safety systems and emergency communication equipment. Given the critical nature of these systems to function 24x7x365, Emergency Services is requesting maintenance agreements be funded on an annual basis to avoid a lapse in service.
- 3) Yearly Maintenance for Web Focus - \$3,400: Web Focus is used by UNC General Administration for reporting and reports are required by Western Carolina University to meet UNC GA requirements. This is the annual maintenance fee for the reporting software.x
- 4) Ellucian eProcurement Maintenance-\$8,925: Annual maintenance fee for the Ellucian eProcurement Intergration Component installed to integrate SciQuest with Banner.
- 5) KeyMark ONBASE Annual Maintenance Fee - \$8,000: The HR/PR office scans and maintains an electronic copy of personnel and payroll documents in the KeyMark ONBASE software system which is maintained currently by IT services. This system reduces our dependency on printed documentation and is in line with Goal 5.3 of the Vision 2020 strategic plan to use digital alternatives to paper. Our institution receives an annual invoice for several departments across campus who utilize the system. The HR/PR portion of the annual costs is the amount requested.

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
22	Fire Extinguisher Annual Inspection	Goal 5.5 *	\$8,000

Brief Justification:

Provides for 3rd party certification to comply with National Fire Protection Association (NFPA) requirement for annual fire extinguisher inspections. The Office of State Fire Marshall (OSFM) is presently enforcing these inspections in conjunction with NC Department of Insurance (NCDOI) inspections.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
23	Professional Certifications and Training	4.2.1, 5.5.3	\$ 16,000

Brief Justification:

To provide a safe campus community the university must invest in the ongoing development and training of those responsible for receiving emergency calls for assistance. Not to provide adequate training and/or ongoing in-service training creates a risk to the University and the community members who reside, work, and visit our campus. In order to maintain basic proficiency levels, and reduce overall risk and liability to WCU, Emergency Services is requesting a recurring budget to address ongoing training needs. The State of North Carolina offers basic telecommunicator certification, emergency medical dispatch certification, DCI certification, and annual in-service training. Current staffing levels and lack of funds have prevented Dispatchers from attending training that would enhance and/or maintain required skills necessary to receive emergency calls for assistance, dispatch law enforcement, EMS, Fire, and Counseling Services. There are associated risks and liabilities to the University if calls for emergency service are mishandled, misdirected, or altogether missed. Investing in annual training for this critical position enhances campus public safety operations and protects the university by ensuring those receiving emergency calls have been adequately trained to assess and manage those calls.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
24	Reclass Director of Safety to EPA	Goal 5.5 *	\$8,969

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 \$70,700 to \$78,000 plus required benefit increase).

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
25	Reclass Director of Energy Management to EPA	Goal 5.5 *	\$12,655

Brief Justification:

Provides for the reclassification of the Chief Sustainability Officer (Position #3001) 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 \$49,700 to \$60,000 plus required benefit increase).

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
26	DENR Well Monitoring - Landfill Operations	Goal 5.5 *	\$5,000

Brief Justification:

Post closure compliance monitoring required by Department of Environmental Resources (DENR) for landfill groundwater contamination, methane gas and potential leaching to surrounding areas.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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
27	Graduate Internship Program	5.5.1, 5.5.3, 1.3.2	\$30,000

Brief Justification:

Campus Preparedness is requesting recurring funds to reinstate a program to fund two (2) post graduate internships that targets new WCU graduates and/or advanced degree seeking students. Between 2009 and 2011, Campus Preparedness provided experiential learning opportunities for new WCU graduates and advanced level students to obtain valuable work experience in the fields of emergency preparedness, crisis communications, and marketing/event management. This program provides an opportunity to gain valuable work experience beyond a traditional work-study or summer internship program. As part time employees, working 25 - 30 hours per work, these individuals were responsible for assisting in the development of emergency plans, planning and overseeing promotional events to enhance campus safety, development and ongoing maintenance of the website, assisting with training and development of campus emergency exercises. Individuals in these positions are expected to work and perform like any other part time employee with daily responsibilities, projects, and deliverables tied to employment and performance reviews. The program is best suited for individuals who can commit for two (2) years (or until full time employment is achieved) and focuses on providing meaningful work experience. While this program only in existed for a short time, it was very successful. Three recent graduates and/or advanced level students participated in this program and all three have been extremely successful in their professional endeavors; one is a full time emergency coordinator at George Washington University, one is a promotion/event planner in Charlotte, and one is a social media marketing specialist in Atlanta.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

Division: Administration and Finance

Department/Unit: Police and Parking 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
28	Accreditation Manager/Program	5.5.1	\$100,000

Brief Justification:

Law Enforcement Accreditation for UNC Institutions was suggested as part of the 2007 Task Force Report on Safety and Security. In 2014 President Ross initiated a comprehensive review of UNC Safety and Security. Law Enforcement Accreditation was again suggested 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. The Accreditation is ongoing with re-accreditation occurring on a 3 year cycle. 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. Extensive policy and practice alterations are a very intensive part of the process. The benefits of Accreditation include: adoption of best law enforcement operations, investigations, and administration 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. The requested funding covers the salary and benefits of a non-sworn Accreditation Manager (\$63,900) and also includes the associated costs of equipment, supplies, accreditation fees, etc. (\$36,100) that will be necessary to make accreditation possible.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
29	Student Non-Work Study Wages (Grounds, Admin & RAC)	Goal 5.5 *	\$65,000

Brief Justification:

As part of fiscal year 2009-10 budget cuts, Facilities Management removed all student wages (non work study) from its budget for a total of \$52,435. Student wages are relied upon heavily to supplement our Grounds and Greenhouse crew during seasonal or high-demand periods, as well as other areas as needed. Further, student workers are the lifeline for the Ramsey Center. They serve various roles such as, receptionists, set up crew and building managers, answers Ramsey Center phone calls insuring that the 7000 line and ticket office phone lines are always answered, filing, and other clerical work. These are positions that are vital to the operation of the Ramsey Center. The student office assistant also greets, directs and answers questions for Ramsey Center guests Monday through Friday from 8:00 am until 5:00 pm. Student set up crews are used to set up events and clean the building. Usually the sponsor of the events are billed for student worker costs associated with the event, however, these students are used for additional jobs that cannot be charged back. Student workers assist with annual cleaning of the main arena and other common areas as well as other routine duties. Lastly, the building manager is responsible for the evening and weekend operation of the Ramsey Center. This person is responsible for making sure that the building is secure or open and available for use as well as supervise student set up crews during these times. The student managers are often scheduled to work events on holidays or when the university is on break. This request is to re-instate \$40,000 into this line item for Facilities and \$15,000 for the Ramsey Center.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
30	Professional Development and Training	Goal 5.5 *	\$50,000

Brief Justification:

- 1) Facilities Mgmt Professional Development and Training - \$40,000: Training required to maintain certifications or licenses while other training is required to stay abreast of latest equipment, technology and practices. Previous years training budget has been cut due to budget restrictions, no travel, etc. Examples include safety training, Water Plant utility training, OSHA, sprinkler certifications, leadership, Capital Project Coordinator (CPC) conferences, Association for Physical Plant Administrators (APPA), etc. Further, additional staff has been added thus increasing this request from previous year's request. For the Ramsey Center, an important component of efficient public venue management is training, education and awareness of current business trends. In order to stay up to date with the ever changing business trends, request for funding is being asked in order to send professional staff to conferences such as the Academy for Venue Safety and Security, and the Venue Management School. Conference attendees will receive CEUs toward the Certified Facilities Executive certificate. Sample topics presented would include: Operations, Event Production, Managing Human Resources, Risk Mitigation, Facility Safety and Security.
- 2) Financial Services - \$10,000: Budget cuts over the last several years have cut into the budgets for training and for providing Continuing Professional Education (CPE). This budget request is to return some of those funds for training to the financial services budgets. The continuing education of financial services staff is critical to providing excellent service, especially with the changes the IRS, federal and state agencies are making that Western Carolina University must comply with.

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
31	Graduate Assistantship (Office of Sustainability & Energy)	Goal 5.5 *	\$8,000

Brief Justification:

Provides for a Graduate Assistant to support the Office of Sustainability and Energy with its efforts in systematically integrating energy efficiency, recycling and sustainability across campus.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
32	Facilities Management Uniforms	Goal 5.5 *	\$20,000

Brief Justification:

Uniforms for Facilities Management personnel was cut as part of fiscal year 2009-10 budget reductions. Uniforms provided the following key elements:

- Uniforms present a level of professionalism and create a positive impression.
- A professional uniform adds credibility and shapes the way customers evaluate our services.
- Combined with the use of employee ID's, uniforms provide security to the campus community by giving a clear identification of the employees within different work environments.
- Uniforms instill a sense of pride in employees, thereby increasing the level of ownership in their daily activities.
- Uniforms may help to boost employee morale.
- By providing uniforms, employees do not have to rely on personal financial resources to provide work clothing. This can be viewed as an added benefit to employment.
- Uniforms allow for a better defined dress code policy.

This cost includes five shirts and one safety vest for each individual employee. In phase 1, these will be laundered by the employee. With additional phases, our goal is to contract this service out so that a company will provide pick up and delivery of laundry.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
33	Change 30 hr. Administrative Support Position back to 40 hrs.	5.3	\$ 8,028

Brief Justification:

The additional hours are needed for this position to provide additional support for the purchasing agents in bid tabulations, printing purchase orders and assisting campus with CataMart issues. Agents currently do their own bid tabulations on spreadsheets which provides less time to do their essential position responsibilities.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
34	Adjust salary for Cashier to compensate additional duties	5.3	\$ 3,100

Brief Justification:

The Cashier assumed extra duties, including the review and approval of travel reimbursements when a position was cut from the Controller's office. This increase compensates for the additional and higher level duties. The amount includes benefits.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2015-2016**

Division: Administration & Finance

Department/Unit: Financial Services

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
35	Continuing Support for On-Base Document Imaging	5.3, 5.4.2	\$ 5,000

Brief Justification:

Provide continuing support for document imaging system.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
36	Vehicle/Equipment Repair Technician	Goal 5.5 *	\$44,466

Brief Justification:

This position to back-fill in for lost position during budget cut of FY11-12. During the past several years, expectations & required service levels have remained the same while work requirements, number of requests, increase in equipment and vehicles, as well as enrollment has increased.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
37	Interior Designer/Facilities Planner	Goal 5.5 *	\$73,810

Brief Justification:

This position to be established to address the increased need for architectural services on campus, primarily with minor projects. This would establish an Interior Designer/Facilities Planner at a base salary of \$60,000 plus benefits.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

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
38	(4) Moving/General Worker positions	Goal 5.5 *	\$144,372

Brief Justification:

Growth to our campus and increased numbers in enrollment can be attributed to an increase in work requests for departmental and surplus moves. Currently, the majority of these moves are being performed by our depleted Housekeeping staff and Scrub Team crew. I am proposing a redistribution of these work requests to a newly created first shift crew that can not only handle these tasks but also be available for use in other shops/departments as needed.

* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.

VC Priority # _____

**Form 5: University-wide Initiatives
2015-2016
Division: Administration and Finance**

Priority Number	Budget Request	Cost	Strategic Initiative(s) Number
RECURRING			
1R	ECC Public Safety Telecommunicator (4)	157,300	5.5.2, 5.5.5, 4.3
2R	Public Safety Systems Administrator	78,000	5.5.5, 5.5.2
3R	Sworn Patrol Officers (4)	176,000	5.5, 4.3, 2.2
4R	Funding for Step Three of the WCU Salary Plan		4
5R	New Position - Human Resources Consultant	78,554	4
6R	Funding for the Employee Assistance Program (ComPsych)	17,000	4
7R	Preparedness Training and Education Outreach Program	35,000	5.5.3
8R	Annual maint. campus communication and safety systems	120,000	5.5.2, 5.5.5
9R	Business Continuity Planning Software	18,000	5.5.1, 5.5.2, 5.5.3, 5.5.5
		679,854	
ONE-TIME			
1NR	Full Scale Emergency Preparedness Exercise (June 2015)	45,000	5.5.1, 5.5.3, 5.5.4
2NR	Campus Weather and Lightning Detection System	35,000	5.5.2, 5.5.5
3NR	Update Campus Building Evacuation Maps	75,000	5.5.1, 5.5.3
4NR	E911/NG911 phone system	150,000	5.5.2, 5.5.5
5NR	Campus Flash Hazard Analysis and Program	30,000	5.5
6NR	Campus Spill Prevention Control & Counter Measures Plan	6,000	5.5
7NR	Replace Classroom/Office Emergency Action Guides	15,000	5.5.1, 5.5.3
8NR	MSDS Online Tool	6,000	5.5
9NR	Replace Chemical Storage Building Heat & Ventilation system	35,000	5.5
10NR	Business Continuity Planning Software (Hosted by Kualii)	18,000	5.5.1, 5.5.2, 5.5.3, 5.5.5
11NR	Radio System Project Phase II (VIPER, Radio Tower work)	296,000	5.5.2, 5.5.5
12NR	Siren System Expansion to West Campus (HHS)	38,000	5.5.2, 5.5.5
13NR	Classroom Furniture	40,000	5.5
14NR	Repair and repaving-Facilities Management Parking & Shop lot	650,000	5.5
15NR	Waste Management & Recycle Site Rework	170,000	5.5
16NR	Library Safety and Physical Security enhancements	88,000	5.5.2, 5.5.5
17NR	Aerial Photograph & LIDAR	20,000	5.5
18NR	A&F High School Outreach Pilot Program	6,000	3
		1,723,000	

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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
1R	ECC Public Safety Telecommunicator (4)	5.5.2, 5.5.5, 4.3	\$157,300

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 more than 21,000 telephone calls for service per year, monitors over 40,000 radio transmissions by WCU EMS and PD, and coordinates with Jackson County 911 on Fire and advanced EMS calls. WCU has five (5) full time public safety telecommunicators to staff the Emergency Communications Center 24/7/365. WCU staffing constraints allow one (1) full time certified public safety telecommunicator to be on duty at a time. In comparison, Jackson County 911 receives 33,000 calls for service per year and staffs the 911 center with three (3) full time telecommunicators per shift. Today's public safety expectations, the increase in campus emergencies across the nation, an overall increase in calls, and the complexity of calls for service; there is growing institutional risk and student safety concerns to adequately staff the ECC with certified telecommunicators. Our ability to answer every calls for service, monitor critical public safety systems, and initiate emergency notifications is critical to the overall safety of the campus community. While Jackson County 911 focuses on receiving and dispatching calls for service, the WCU Communications Center is also responsible for a number of additional tasks. As in the case of most University Communications Centers, telecommunicators are required to multi-task as part of their regular work duties, work under pressure and in high stress situations, and must be computer/systems savvy. The addition of alarm systems, emergency notification systems, access control systems, siren systems, camera systems, and public safety/criminal justice systems has created a complex and highly technical 24/7 operations center. The ability of dispatchers to perform all of these functions is unrealistic. Calls for service have increased 50% over the last five years, the number of special events have increased, calls are more complex and critical than ever before, legal & audit requirements for public safety is at an all time high, and expectations of our campus community are at an all time high. For the Emergency Communications Center to continue to function at acceptable level we must increase the staffing level or look to cut services.

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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
2R	Public Safety Systems Administrator	5.5.5, 5.5.2	\$78,000

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:

- Campus wide radio system; 11 repeaters (radio servers), 450 subscriber units (450 users) - serving 11 depts.
- Campus wide camera system; 45 network video recorders (camera servers), 350 cameras
- Twenty-five (25) Emergency Callboxes
- Campus Outdoor Siren System
- RAVE - emergency texting/calling system
- Alertus - Desktop Notification System
- Coordination/integration of emergency notification system for single point of initiation (digital signage, cable tv)
- Computer Aided Dispatch system
- Nice audio logger - recording voice and radio transmissions
- Records Management System -- Southern Software (police pak)
- Weather Monitoring systems
- 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, including:

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

Form 4: Justification: Recurring/Ongoing Budget Request 2015-2016

Division: Administration and Finance

Department/Unit: Police and Parking 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
3R	Police Officers (4)	5.5, 4.3, 2.2	\$176,000

Brief Justification:

Student enrollment has now reached over 10,000 students. Total population of our campus is almost 12,000 including faculty and staff. WCU has 20 full time officers including the Chief of Police. By comparison, Waynesville has a population of 9789 and a department of 34 officers. Sylva has a population of 2705 and has a department of 14 officers. In 2013, WCU Police responded to over 7000 calls for service. In addition, officers staffed 65 special events that required law enforcement services. 14 officers making up 4 squads are currently assigned to patrol with 2 lieutenants overseeing 2 squads. Officers work 12 hour shifts. Each squad is made up of 1 sgt. and two officers. Two additional officers are assigned a 12 hour shift from 2pm until 2am each day. This provides additional manpower for the busiest time of day (evenings) and acts as a bridge during shift change at 6pm. These four positions would also be assigned to the patrol function and would be added to the 2pm to 2 am shift schedule. For officer safety purposes and adequate response capabilities we have established a 2 officer minimum presence on campus.

WCU has approx. 4055 residential students, and 19 officers. By comparison UNC A&T has 3,900 residential students and 31 officers, UNC Wilmington has 4100 residential students and 34 officers. A recent Saturday night call report noted 9 delayed entries in communications and dispatching of services of officers. This was a combination of too few officers and too few tele-communicators to handle the call volume.

Special Events continue to pose a challenge to adequate law enforcement services. There were 28 occasions where special events necessitated virtually all police department employees to work the event. For the Fall Semester there were 2 Saturdays where the entire police department was not working.

Police costs for special events for 2014: \$30,000.00

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-16**

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 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	Funding for Step Three Salary Plan	4	
Brief Justification:			
This request is to identify funding to implement Step Three of the university's salary plan which will bring all employees to 77.5% of labor market and continue to address both compression and inversion.			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2015-16

Division: Administration & Finance

Department/Unit: Human Resources & 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
5R	New Position - Human Resources Consultant for Classification & Compensation	4	\$78,554

Brief Justification:

In alignment with WCU's Vision 2020 Strategic Plan, 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, this request is to establish a Human Resources Consultant position to serve as the University's senior analyst to study salaries, participate in national as well as local salary surveys, serve as staff to the University's salary committee, advise senior leadership regarding next steps in implementing the Salary Plan; supervise the current classification and recruitment staff. Currently, these duties are shared between the AVC for Human Resources and the Associate Director in addition to their customary duties. This is new additional work that has become critical to our mission of addressing salaries. With the retirement of the AVC and loss of institutional knowledge and expertise in this area and the commitment required to achieve this goal, this request is the number one priority for HR/PR for FY 2015-2016.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-16**

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 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
6R	Funding for Employee Assistance Program (ConPsych)	4	\$17,000

Brief Justification:

This request is to provide recurring state funding to pay for the ComPsych Employee Assistance Program. To date, permanent state funding has not been identified for the program even though the program is critical for the support of our workforce and aligns perfectly with the Vision 2020 strategic goal 4.3. Work to develop a work-life environment for Western Carolina employees that enhances their personal and professional lives. During the program year of September 2013 through August 2014, the program saw 39 discreet contacts with traditional EAP, FamilySource, FinancialConnect, and LegalConnect. Additionally there were 350 discreet online contacts, and twelve professional development workshops reaching 155 employees. Total discreet contacts totalled 544, for an employee utilization rate of 36.27% (based on 1500 employees). The overall satisfaction rate with the program was 98%.

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
7R	Preparedness Training and Education Outreach Program	5.5.3	\$ 35,000

Brief Justification:

Emergency Services is requesting recurring funds be allocated to support annual tabletop exercises, training initiatives, printed documentation, education and outreach materials. Currently there are no funds allocated to support emergency preparedness training, exercises, or community outreach. A critical component of any emergency preparedness program is training, education, and community outreach. The Western Carolina University campus is no different, in fact, our challenges exceed that of our local counterparts due to our unique student demographic and requirements placed on institutions of higher learning by Clery. Clery mandates institutions to conduct annual assessments of preparedness capabilities through training, education, and practice exercises each year. These initiatives must be documented and available for audit by the Department of Education. In addition to the mandated requirements, there is a basic need to provide continuous education, outreach programs, promotional/marketing campaigns, and updated emergency information for classrooms and other campus facilities.

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
8R	Annual maint. campus communication and safety systems	5.5.2, 5.5.5	\$120,000

Brief Justification:

Western Carolina University has substantial one time investments in the campus wide communication and safety systems. Over the last 5 years campus wide radio communication and camera systems have been upgraded and/or replaced to meet FCC mandated upgrades, provide interoperable communications between campus departments and local partners, and allow for an integrated campus wide camera system that can be monitored by the Emergency Communications and Operations Centers. These systems are invaluable in aiding investigations, managing special events and crisis situations/incidents. Emergency Services is requesting funds to support and maintain communication and public safety systems that serve the campus community. In addition to existing systems, Emergency Services is requesting funds for software support/maintenance of systems requested as part of the 2015-2016 budget process. These systems include:

Existing Systems

- Campus Wide Radio System: 11 Repeaters, 450 subscriber units (100 additional units to be added).
- Campus Wide Camera System: 45 network video recorders, approximately 350 cameras located in outdoor high traffic areas, entry/exit points of campus, residential, academic, administrative, and event venue locations.

2015 Requested Systems

- Weather and Lightning Detection System – ongoing maintenance and software support
- E911/NG 911 Phone System – ongoing maintenance and software support.

Ensuring communication and public safety system investments are maintained and software is current is not only a strategic objective in the 2020 plan but protects the university's investment and reduces risk and liability. If we cannot maintain these systems to ensure proper operation then the institution should look to remove or dramatically reduce these systems to reduce risk and liability.

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
9R	Business Continuity Planning Software (Hosted)	5.5.1, 5.5.2, 5.5.3, 5.5.5	\$ 18,000

Brief Justification:

The University has identified 31 critical financial and operational departments that maintain business continuity plans (BCP's) in addition to the state mandated IT Disaster Recovery Plan (maintained by IT Services). The State of North Carolina requires IT Disaster Recovery plans be updated and tested annually and business continuity plans for critical business units be updated as needed (as changes occur). These plans are currently maintained by each of the departments on an excel spreadsheet provided to WCU by the Texas Tech System (the UNC system had not adopted or formalized a template for BCP's). The spreadsheet is difficult to navigate for both end users and auditors. Emergency Services is requesting funds for a hosted system similar to Kual Ready, recently procured by several UNC system schools, to assist in the development, ongoing management, and audit of Business Continuity Plans.

VC Priority # _____

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

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
1NR	Full Scale Emergency Preparedness Exercise (June 2015)	5.5.1, 5.5.3, 5.5.4	\$ 45,000

Brief Justification:

Campus Preparedness is requesting one-time funds to conduct a full scale simulated emergency exercise in June 2015. A critical component of any emergency preparedness program is training and exercising your response plan. The Western Carolina University campus is no different, in fact, our challenges exceed that of our local counterparts due to our unique student demographic and requirements placed on institutions of higher learning by Clery. Clery mandates institutions conduct at least one annual exercise to test preparedness capabilities. This initiative must be documented and available for audit by the Department of Education.

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
2NR	Campus Weather and Lightning Detection System	5.5.2, 5.5.5,	\$ 35,000

Brief Justification:

In terms of threats to the safety of WCU, weather ranks as among the top. To monitor for severe weather conditions threatening the campus community, Emergency Services has been utilizing NC First, a system provided by the State of North Carolina. NC First was funded by a grant several years ago and the grant has since expired and the system is not longer updated or maintained. Emergency Services is requesting one time funds to install a campus wide weather and lightning detection system. This system would pull information from the National Weather Service, so all warnings, watches and advisories that specifically impact the campus generate an alert through the system and notify on duty telecommunicators of approaching severe weather.

Public Safety and other departments like Athletics and Campus Rec require up to date information on weather in order to monitor for severe weather conditions. The system provides a critical tool for those on campus who are responsible for outdoor events and other occasions that might be impacted by the weather. Monitoring lightning is an important function, particularly for major sporting events. Weather monitoring systems provide detailed alerts when lightning is detected within advisory, caution and warning areas of campus, and can be set at 15, 10 and 8 miles, respectively. Using this 8-mile warning radius, the Athletic Department and the Campus Recreation Center, for instance, would be able to decide when athletic events and outdoor recreational activities should be suspended.

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency Services

Instructions: One page per item listed on Form 3.

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

Priority Number	Budget Request	Strategic Initiative(s) Number	Cost
3NR	Update Campus Building Evacuation Maps\Plans	5.5.1, 5.5.3,	\$75,000

Brief Justification:

Emergency Services is requesting one time funds to aid in the development of updated building emergency evacuation maps/plans. Clery requires institutions to have a plan for evacuating each building on your campus. While WCU has posted evacuation plans in each building, many are outdated due to ongoing building renovations. Emergency Services in partnership with Facilities Management and the Academic Construction Management program are collaborating on an effort to utilize students to assist with updating floors plans and evacuation maps. This will be a multi year effort to complete updates for all university owned buildings. Funds being requested this year would be to "jump start" the program with assistance from an outside consultant to work on updating larger facilities on campus i.e. the Library, University Center, Ramsey, Bardo Arts, and the Dining Hall. Funds would also be used for the cost of printing updated evacuation maps.

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
4NR	E911/NG911 phone system (phase I)	5.5.2, 5.5.5	\$150,000

Brief Justification:

WCU is in the process of updating the campus phone system to a hosted VoIP system. Current programming does not account for 911 and/or emergency phone lines on campus. Those services will need to be provided separately as VoIP systems are not accepted by code to handle mission critical phone service i.e. fire alarm panels, elevator phones, emergency phones, etc. With this endeavor already underway, it will be necessary for the campus to expedite a project specific to emergency phone lines/service. Even though the VoIP project is a catalyst for expediting a 911 phone system project, it is not the only reason. The WCU campus community is growing and expanding geographically and wireless technology is progressing at an alarming rate. The current phone system utilized in the Emergency Communications Center is decades old and not capable of providing basic information to operators i.e. location and number identification is a standard in 911/Emergency Communication Centers across the country. Not having this basic information available to the operator during a call could pose significant challenges if a caller is unable to talk or the call is dropped before they give their location. Emergency Services is requesting funds for a phase I 911 system implementation that will align our 911 telephony capabilities with local and regional 911 centers.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-2016**

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
5NR	Campus Flash Hazard Analysis and Program	Goal 5.5 *	\$30,000
Brief Justification:			
<p>Provides for OSHA required Campus Wide flash hazard analysis / program to include:</p> <ul style="list-style-type: none"> o Calculations for the degree of arc flash hazard o Appropriate tools / PPE for safe working o Warning labels on equipment o Employee training <p>Note: This was request was approved in 2014-2015 but was not able to implement in given time period.</p>			
<p>* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2015-2016

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
6NR	Campus Spill Prevention Control & Counter Measures Plan	Goal 5.5 *	\$6,000
Brief Justification:			
Provides for updated Spill Prevention, Control and Countermeasure Plan (SPCC) to comply with federal and state laws regulating oil spills affecting US waters, namely the Clean Water Act (CWA). The last update to WCU plan performed in 1995. Plan to be developed by professional consultant.			
* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
7NR	Replace Classroom/Office Emergency Actions Guides	5.5.1, 5.5.3,	\$15,000

Brief Justification:

In 2007 Emergency Action Guides were installed in classroom locations on the main Cullowhee campus. Information on the 2007 guides is outdated and many are missing. Emergency services is requesting funds to update to the emergency action guides and install the new guides in classrooms, common spaces, administrative, and office spaces on the Cullowhee, Biltmore, Cherokee, and Highlands campuses.

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2015-2016

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
8NR	MSDS Online Tool	Goal 5.5 *	\$6,000
Brief Justification:			
<p>Online cataloguing of Material Safety Data Sheets (MSDS) for Safety Office and individual departmental use. This is an Occupational Safety Hazards Administration (OSHA) requirement for reporting and organization.</p>			
<p>* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Form 6: Justification: University-wide Initiatives 2015-2016

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
9NR	Replace Chemical Storage Building Heat & Ventilation system	Goal 5.5 *	\$35,000
Brief Justification:			
<ul style="list-style-type: none"> • Replace Chemical Storage Building Heat / Ventilation system <ul style="list-style-type: none"> 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 			
<p>* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.</p>			

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
10NR	Business Continuity Planning Software (Hosted)	5.5.1, 5.5.2, 5.5.3, 5.5.5	\$18,000

Brief Justification:

The University has identified 31 critical financial and operational departments that maintain business continuity plans (BCP's) in addition to the state mandated IT Disaster Recovery Plan (maintained by IT Services). The State of North Carolina requires IT Disaster Recovery plans be updated and tested annually and business continuity plans for critical business units be updated as needed (as changes occur). These plans are currently maintained by each of the departments on an excel spreadsheet provided to WCU by the Texas Tech System (the UNC system had not adopted or formalized a template for BCP's). The spreadsheet is difficult to navigate for both end users and auditors. Emergency Services is requesting funds for a hosted system similar to Kual Ready, recently procured by several UNC system schools, to assist in the development, ongoing management, and audit of Business Continuity Plans.

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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	Cost
11NR	Radio System Project Phase II	5.5.2, 5.5.5	\$296,000

Brief Justification:

In 2011 the campus completed phase I of the campus wide radio system update to bring systems inline with FCC regulations. The project, always intended as a multi phase/multi year project, has been in a holding pattern pending availability of funds. Phase II includes the upgrade of campus public safety radios to the statewide VIPER system and bringing Athletics and the Ramsey Center online with the campus system. The 2011 campus radio system was designed to accommodate the future integration of VIPER. VIPER provides police, EMS, and emergency management with the ability to communicate directly with state, regional, and local resources without interfaces or patches to the system. Recent updates to VIPER include a newly built tower at the Jackson County Airport that enhance radio communications on campus and within buildings that currently have poor radio coverage i.e. HHS. This project also includes funds to complete the HVAC and lightning protection systems at the Reservoir Ridge radio site.

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency Services

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number	Cost
12NR	Siren System Expansion -- West Campus (HHS)	5.5.2, 5.5.5	\$ 38,000

Brief Justification:

Western Carolina University is committed to ensuring rapid response to emergencies and to communication and notification with the campus community using a variety of methods. The goal is to reach the target audience of the emergency within a period commensurate with the nature of the emergency and message to be delivered. WCU utilizes a number of systems to achieve this objective; the outdoor siren system is one of the primary systems utilized. While the University utilizes many systems, the Siren System is unique in that it notifies members of the community that are outside away from computers, email, and desk phones. It provides a quick and easy method to alert the community that something is wrong and they should seek shelter in-doors immediately. There current siren system configuration has three siren towers located on the main campus. To ensure proper notification, Emergency Services recommends a fourth siren be installed at the west campus to ensure students, staff, faculty, an visitors to the new Health and Human Sciences Building and the recreational trail receive the same audible emergency notifications as the main campus.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-2016**

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
13NR	Classroom Furniture	Goal 5.5 *	\$40,000
Brief Justification:			
Provides for classroom furniture replacement as required and identified due to normal wear or damage. Also used to replace older traditional desk/tablet furniture with tables and chairs arrangement.			
* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-2016**

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.
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
14NR	Repair and repaving-Facilities Management Parking & Shop lot	Goal 5.5 *	\$650,000
Brief Justification:			
Provides for repair and replacement of deteriorated surface parking and drives around Facilities Management building. Current asphalt breaking up and past useful life.			
* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-2016**

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.
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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
15NR	Waste Management & Recycle Site Rework	Goal 5.5 *	\$170,000
Brief Justification:			
Due to an increase in volume, this project provides for the re-work and expansion of waste and recycle pickup locations for three areas on campus: Hunter Library, Niggli Theater and Natural Science Building.			
* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

Form 6: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Administration and Finance

Department/Unit: Emergency 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:

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Priority Number	Budget Request	Strategic Initiative(s) Number	Cost
16NR	Library Safety and Physical Security enhancements	5.5.2, 5.5.5,	\$88,000

Brief Justification:

Hunter Library is a vibrant public access facility that serves the campus and surrounding Jackson County community. The Library is one of the largest public access facilities on campus and serves the community during normal business hours, evenings, and weekends. The library has a definite need for basic safety and security systems to ensure a safe and enjoyable learning environment for students, staff, faculty, and visiting members of the community. Emergency Services is requesting funds to enhance and support a safe and secure learning environment at the Library. The Emergency Services request includes funds for:

- Installation of 24 cameras in the library (the network video recorder was purchased by A&F 2 years ago)
- Electronic Access control on 3 doors
- Newly constructed wall/door access between the Library and IT Commons area – to secure both operations separately.
- Door Alarm and remote monitoring – of selected doors
- AED installation and training

****This request is a comprehensive safety and security request and expands on requests made separately by the Library and IT Services.***

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-2016**

Division: Administration & Finance

Department/Unit: Facilities Management

Instructions: One page per item listed on Form 5.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
17NR	Aerial Photograph & LIDAR	Goal 5.5 *	\$20,000
Brief Justification:			
Provides for current aerial color orthophotography suitable for 1"=100' mapping and associated prints. Last aerial photograph performed early to mid-1990's. Would also provide for Light Detection and ranging (LiDAR) to provide supplemental topography information sufficient for future preliminary site designs, cut-fill calculations and hydrologic/hydraulic studies.			
* This request cannot be tied to a particular Initiative within the 2020 Vision/Strategic Plan. The responsibilities and activities of Facilities Management are directly tied to all six (6) Strategic Directions and the 2020 Vision as a whole.			

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2015-16**

Division: Administration and Finance

Department/Unit: Budget Office

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
18NR	A&F High School Outreach Pilot Program	1.4.4	\$6,000

Brief Justification:

This is a request to establish a pilot for a high school outreach program. The program would invite high school students to come to WCU to learn about the careers and necessary education necessary to work in business and administration careers in a higher education institution. The budget would be used to pay for marketing, supplies, travel, and food expenses. Program options could include:

One-Day Event

- 1) 2 hour seminar (including lunch) where high school students learn about:
 - a) Administration & Finance careers.
 - b) WCU educational opportunities relevant to these careers.
- 2) High school students get a tour of WCU campus.