# Form 1: Prioritized List of One-Time Budget Requests
## (2012-2013)

**Name of College** **College of Health and Human Sciences**

Instructions: List all one-time budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed. Form originator should calculate and include fringe benefits of 30% as appropriate.

| Priority Number | Item | Cost |
|---|---|---|
| 1 | Complete Nutrition Lab and IT in New Building | $260,000 |
| 2 | Renovation of Belk 409 & 410 | $300,000 |
| 3 | Simulators for Nursing and Emergency Medical Care | $262,000 |
| 4 | Ultrasound | $25,000 |
| 5 | F-Scan Versa tek In-shoe Pressure Measurement System | $9,995 |
| 6 | Isokenetic dynamometer (replacement) | $40,000 |
| 7 | Infrared Spectrometer (replacement) | $18,000 |
| 8 | Cardiac Monitor (replacement) | $30,000 |
| 9 | Alaris Pumps with Module 8109 | $10,780 |
| 10 | Outdoor furniture for new building | $50,000 |
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| | **Total** | $1,005,775 |

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College** **Health and Human Sciences**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 1 | Complete Nutrition Lab and IT in New Building | $260,000 |

**Brief Justification:**

The Nutrition Lab was removed from the list when the building was bid. It is an empty lab with only vent hoods in place. It is estimated it will cost $115,000 to complete and furnish this lab. In addition, there were not sufficient resources to support the completion of the IT vision in the building. The remainder of the request ($145,000) is to fund completion of two classrooms and one lab and support the programming of the electronic doors and the 321 Link recording system.

**Relationship to WCU's Strategic Priorities:**

Completion and outfitting of the Nutrition Lab will support building the Nutrition and Dietetics Program, fulfilling the educational needs of the state and the region. It will also engender community partnerships through the use of the space to support local child obesity programs and diabetes prevention.

Completion of the IT vision will enrich the total student experience and support health professions in identifying innovative pedagogies.

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College** **Health and Human Sciences**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 2 | Renovation of Belk 409 & 410 | $300,000 |

**Brief Justification:**

The Department of Criminology and Criminal Justice is home to 630 majors served by 12 full time faculty, an online advisory, one administrative aid and numerous adjuncts. Currently faculty are spread from first to fourth floor of Belk and with insufficient office space an no reception area. This renovation was approved by the space committee in 2009 but has never been funded. We need additional space to accommodate our current size and students will be better served by faculty in a single location. The department has never had a centralized location in its 40 year history, but has grown into one of the largest majors on campus.

**Relationship to WCU's Strategic Priorities:**

Having a centralized location of adequate size to serve our huge number of students (630 majors & 179 minors) would certainly be "an investment in core resources." Administering a decentralized department without sufficient space is less efficient & motivating than if we were located in a logical location & near colleagues. It would be "an investment in faculty & staff" by creating a sensible work environment. It would "enrich the student experience" if there were a reception area & faculty were located in the same area. In short, adequate & well designed space is fundamental to a positive & productive work environment. This department has been historically neglected in planning for space & other resources. At the time plans were made to move the entire CHHS to a new building, for example, no provisions were made for the needs of the Department of Criminology & Criminal Justice. This renovation was discussed at all levels up to the provost's office but the recent funding issues have left our needs unaddressed.

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College** **CHHS**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 3 | Patient Simulators | $262,000 |

**Brief Justification:** There are 2 simulation labs for Nursing and 2 simulation labs for Emergency Medical Care in the new building. These labs have been designed to support new simulators and the software that operates them. Both Nursing and EMC have old units that are unpredictable, have been repaired numerous times and do not have the capacity to support the kind of programming that is needed to provide students with rigorous and true life simulations. The following simulators are needed;

- 2 Sim-Man 3 G $140,000
- Baby Sim, Birthing Sim and Sim Man - $110,000
- 3 Gaumard Patient Sims (low-med fidelity) $12,000

**Relationship to WCU's Strategic Priorities:**

These simulators enrich students learning experiences in Nursing and EMC. They provide students with rich learning opportunities and by doing so educate our students with a state of the art technique that is transferable to real humans. By obtaining simulators we help fulfill the educational needs of the state and the region by training exemplary Nurses and EMC professionals.

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College** **CHHS**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 4 | GE LOGIQ P5 Diagnostic Ultrasound | $25,000 |

**Brief Justification:**

The diagnostic ultrasound is equipment that allows the clinician/researcher to get a visual representation of the action of muscles. An earlier model of this equipment has allowed two physical therapy faculty members, Dr. Todd Watson and Dr. Sue McPherson, to conduct cutting edge research on the use of diagnostic ultrasound as biofeedback to instruct patients with low back pain in the "abdominal drawing in maneuver" as a motor control exercise for the transversus abdominis muscle. They have been conducting research in this area since 2007, have published five articles in peer-reviewed journals and presented their findings at national and international conferences. They have involved students in almost all of their research providing an excellent foundation in clinical research and scholarly dissemination. The current instrumentation has many limitations primarily with the video capture of their findings. Without this feature they are unable to establish clear reliability and are limited to still images.

**Relationship to WCU's Strategic Priorities:** The availability of this equipment will enrich the total student experience by engaging physical therapy students in cutting edge research and scholarly dissemination. The faculty members engaged in research with the equipment have presented the outcomes of their findings at regional, state, national and international forums thereby fulfilling the educational needs of the state and region. The research has established two faculty members with a national/international reputation in this relatively new field, therefore an investment in faculty. The researchers have recently collaborated with CarePartners in Asheville to test their research protocol with patients who have low back pain, therefore enhancing community partnerships

Provost Priority #

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Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College**_____

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 5 | F-Scan Versa Tek In-Shoe Pressure Measurement System | $10,000 |

**Brief Justification:**
The F-Scan System provides the user with a state-of-the-art gait analysis and foot pressure measurement system. It enables the user to view the real-time pressure distribution of two F-scan sensors at the same time and to record the information for playback and analysis. This tool would be extensively used in research and in the clinic when evaluating individuals for falls.

**Relationship to WCU's Strategic Priorities:** The availability of this equipment will enrich the total student experience by engaging PT students in cutting edge research and scholarly dissemination. It will also enhance community partnerships by providing state of the art measurement tools for gait analysis.

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College_____CHHS_____**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 6 | Isokenetic Dynamometer | 40,000 |

**Brief Justification:** Current unit is over 20 years old. Unit can be used by both PT and Athletic Training students as well as with patients in therapy in the clinic

**Relationship to WCU's Strategic Priorities:** Enrich student experience and support community partnerships

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College_____CHHS_____**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 7 | Infrared spectrometer | $18. 000 |

**Brief Justification:** This is a replacement piece of equipment for the ENVH program. The current equipment is broken. This piece of equipment is utilized in class / lab in the ENVH program and also in monitoring air quality in the PT cadaver lab and in numerous buildings across campus to support Risk Management.

**Relationship to WCU's Strategic Priorities:** Enriches students' learning experiences and supports community endeavors. Useful in research.

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College_____CHHS_____**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 8 | Cardiac Monitor | $30,000 |

**Brief Justification:** This is a replacement piece of equipment for the EMC program. The current cardiac monitors are all non functioning or more than 20 years old.

**Relationship to WCU's Strategic Priorities:** Without this piece of equipment it is very difficult to support student learning. This equipment will enrich the student experience in EMC and support our students in becoming the best professionals they can, thus fulfilling the educational needs of the state and region.

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request

## (2012-2013)

**Name of College_____CHHS_____**

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 9 | Alaris Pumps | 10,780 |

**Brief Justification:** Essential equipment for the simulation rooms in Nursing. These IV infusion pumps support students in learning how to dispense medications.

**Relationship to WCU's Strategic Priorities:** Without these pieces of equipment it is very difficult to support student learning. The equipment will enrich the student experience in Nursing and support our students in becoming the best professionals they can, thus fulfilling the educational needs of the state and region.

Provost Priority #_____

# Form 2: Justification: One-Time Budget Request
## (2012-2013)

**Name of College**_____

Instructions: One page per item listed on budget cover sheet.

| Priority Number | Item | Cost |
|---|---|---|
| 10 | Outdoor furniture for new building | $50,000 |

**Brief Justification:** When equipment and furniture were cut back because of building overrides the outdoor furniture was eliminated. There is no seating on the roof top garden, one of the loveliest features in the building and a "green area" students, faculty and patients should be able to enjoy.

**Relationship to WCU's Strategic Priorities:**

Provost Priority #_____

# Form 3: Prioritized List of Recurring/Ongoing Budget Requests
## (2012-2013)

**Name of College** **College of Health and Human Sciences**

Instructions: List all recurring/ongoing budget requests in priority order. If making more than 24 requests, please reuse the form. Complete and attach a *Justification: Recurring/Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 30% as appropriate.

| Priority Number | Item | Cost |
|---|---|---|
| 1 | Social Work | $75,400 |
| 2 | Nursing - ABSN | $96,000 |
| 3 | Master in Health Sciences | $85,000 |
| 4 | Nursing – RN to BSN | $80,000 |
| 5 | Social Work | $75,400 |
| 6 | Physical Therapy | $92,000 |
| 7 | Communication Sciences and Disorders – existing 2412 | $51,301 |
| 8 | Increased Operating | $50,000 |
| 9 | Criminal Justice and Criminology | $75,400 |
| 10 | Clinic Administrator | $89,892 |
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| | **Total** | $770,391 |

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College_____CHHS_____**

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 1 | Social Work – Assistant Professor tenure track (9mo) | $ 75,400 |

**Brief Justification:** Funds are requested for an Assistant Professor position. This position is critical to the reaccreditation
process for the Social Work graduate and undergraduate programs which will begin in April 2013. Accreditation Standard
3.3.2 of the Council on Social Work Education (CSWE), Social Work's accrediting body states **"To carry out the ongoing functions of the program, the full-time equivalent faculty-to-student ratio is usually 1:25 for baccalaureate programs and 1:12 for masters programs"** Currently, Social Work has 8 fulltime and 2 adjunct faculty (1 adjunct teaches 1 class and 1 teaches 2 classes). Currently, there are over 200 undergraduate Social Work majors and 62 graduate Social Work students. Based on CSWE standards, the Social Work department should have 8.64 FTEs for the undergraduate program and 5.17 FTEs dedicated to the graduate program for a total of 13.81 FTEs. Therefore, with 8.5 FTEs, the Social Work department currently has only slightly more than half of the faculty needed to be in compliance with CSWE standards.

**Relationship to WCU's Strategic Priorities:**

Provision of additional Social Work faculty supports the mission of Western Carolina University by maintaining CSWE professional education standards. The Social Work program personifies the heart of WCU's Strategic Directions as outline in the draft of the 2020 Commission. In an effort to *Fulfill the Educational Needs of the State and Region*, the Master of Social Work (MSW) program has graduated 72 professional Social Workers since its first graduating class in 2008. Of these, 94.4% have remained in North Carolina and of these 94.1% have remained in Western North Carolina. These graduates provide professional Social Work services to a region that has long needed them. Similarly, 163 undergraduate Bachelor of Social Work (BSW) students have graduated over the past 4 years and they too serve the needs of the people of the state and the region. In line with this strategic direction it is important to stress that currently all of the MSW program graduates have obtained employment prior to and within 3 months of graduation. This employment rate in unprecedented in a faltering economy. The demand for the MSW program has increased significantly and the program can only accommodate less than 1/3 of the qualified applicants. Currently, the undergraduate Social Work program has transfer articulation agreements with 3 local community colleges and has seen a sharp increase in the number of transfer students declaring Social Work as a major. Additional faculty will help *meet the needs of increased transfer demand*, increased requests for articulation agreements for other community college programs, and will *enhance seamless transfer* for students to WCU. The provision of additional of Social Work faculty will allow the programs to continue to *Enrich the Total Student Experience* by continuing to provide collaborative learning experiences through service learning in a wide variety of social, health and mental health service settings across the region. Similarly, the provision of over 3000 annual community service hours by our Social

Work students will continue to *Enhance Community Partnerships*. The current faculty of the Social Work department are well qualified, hard working and inspiring to their students. In order to *retain* this distinguished faculty, the workload must be more equitably distributed. The recruitment of additional qualified faculty will support WCU's strategic direction of supporting *Investment in Faculty and Staff*. Finally, the Social Work programs have contributed significantly to the Strategic Direction of *Garnering Support for our Vision* by graduating numbers of professional Social Workers, now alumni, who serve in local and state government and further strengthening WCU's *political and governmental relationships across the state*. The addition of Social Work faculty will allow these important programs to be maintained and will insure and secure the continuation of CSWE accreditation for WCU's graduate and undergraduate Social Work programs.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College**_____**CHHS**_____

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 2 | Nursing Position ABSN – Assistant Professor Tenure track (12 mo) | $96,000 |

**Brief Justification:** Adding one faculty member to the ABSN program will provide three full-time faculty members. This program accepts 20-25 students annually who complete their BSN degree over a 12 month time period. This position is crucial to continuing the accelerated program, which lost several faculty positions this year that were funded through a grant. This is a rigorous program and highly sought out by second degree seeking students.

**Relationship to WCU's Strategic Priorities:** This position will ensure that we continue to graduate accelerated nursing students who are of high quality and engaged in supporting their communities. This is truly an investment in one of our core resources, the Nursing Program which has been a part of WCU and western North Carolina for over 40 years.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
(2012-2013)

**Name of College____CHHS_____**

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 3 | Master in Health sciences Assistant/Associate tenure track | $85,000 |

**Brief Justification:** Due to substantial growth in the Master of Health Sciences program, there is a need for an additional full-time, tenure-track faculty member. The program currently enrolls more than 75 graduate students and has a faculty of only two.

**Relationship to WCU's Strategic Priorities:**

The Master of Health Sciences program serves the region by educating health administrators and health educators via on-line, distance education. The need for qualified health care administrators in the region is very high.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College**_____**CHHS**_____

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 4 | Nursing RN to BSN Assistant Professor TT/FT 9 mo | $80,000 |

**Brief Justification:** The RN to BSN program admits 100 students each year and could admit 50 more if there were sufficient faculty to support this popular on-line program. This program is in high demand. The addition of this faculty member would give the program 4 full time faculty

**Relationship to WCU's Strategic Priorities:**

This position will ensure that we continue to graduate nursing students who are of high quality and engaged in supporting their communities. This is truly an investment in one of our core resources, the Nursing Program which has been a part of WCU and western North Carolina for over 40 years.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College_____CHHS_____**

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 5 | Social Work Position – Assistant tenure track | $80,500 |

**Brief Justification:**

Funds are requested for an Assistant Professor position. This position is critical to the reaccreditation process for the Social Work graduate and undergraduate programs which will begin in April 2013. Accreditation Standard 3.3.2 of the Council on Social Work Education (CSWE), Social Work's accrediting body states **"To carry out the ongoing functions of the program, the full-time equivalent faculty-to-student ratio is usually 1:25 for baccalaureate programs and 1:12 for masters programs"** Currently, Social Work has 8 fulltime and 2 adjunct faculty (1 adjunct teaches 1 class and 1 teaches 2 classes). Currently, there are over 200 undergraduate Social Work majors and 62 graduate Social Work students. Based on CSWE standards, the Social Work department should have 8.64 FTEs for the undergraduate program and 5.17 FTEs dedicated to the graduate program for a total of 13.81 FTEs. Therefore, with 8.5 FTEs, the Social Work department currently has only slightly more than half of the faculty needed to be in compliance with CSWE standards.

**Relationship to WCU's Strategic Priorities:**

Provision of additional Social Work faculty supports the mission of Western Carolina University by maintaining CSWE professional education standards. The Social Work program personifies the heart of WCU's Strategic Directions as outline in the draft of the 2020 Commission. In an effort to *Fulfill the Educational Needs of the State and Region*, the Master of Social Work (MSW) program has graduated 72 professional Social Workers since its first graduating class in 2008. Of these, 94.4% have remained in North Carolina and of these 94.1% have remained in Western North Carolina. These graduates provide professional Social Work services to a region that has long needed them. Similarly, 163 undergraduate Bachelor of Social Work (BSW) students have graduated over the past 4 years and they too serve the needs of the people of the state and the region. In line with this strategic direction it is important to stress that currently all of the MSW program graduates have obtained employment prior to and within 3 months of graduation. This employment rate in unprecedented in a faltering economy. The demand for the MSW program has increased significantly and the program can only accommodate less than 1/3 of the qualified applicants. Currently, the undergraduate Social Work program has transfer articulation agreements with 3 local community colleges and has seen a sharp increase in the number of transfer students declaring Social Work as a major. Additional faculty will help *meet the needs of increased transfer demand*, increased requests for articulation agreements for other community college programs, and will *enhance seamless transfer* for students to WCU. The provision of additional of Social Work faculty will allow the programs to continue to *Enrich the Total Student Experience* by continuing to provide collaborative learning

experiences through service learning in a wide variety of social, health and mental health service settings across the region. Similarly, the provision of over 3000 annual community service hours by our Social Work students will continue to *Enhance Community Partnerships*. The current faculty of the Social Work department are well qualified, hard working and inspiring to their students. In order to *retain* this distinguished faculty, the workload must be more equitably distributed. The recruitment of additional qualified faculty will support WCU's strategic direction of supporting *Investment in Faculty and Staff.* Finally, the Social Work programs have contributed significantly to the Strategic Direction of *Garnering Support for our Vision* by graduating numbers of professional Social Workers, now alumni, who serve in local and state government and further strengthening WCU's *political and governmental relationships across the state*. The addition of Social Work faculty will allow these important programs to be maintained and will insure and secure the continuation of CSWE accreditation for WCU's graduate and undergraduate Social Work programs.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College_____CHHS_____**

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 6 | Physical Therapy | $92,000 |

**Brief Justification:** The transition from a Master of Physical Therapy to Doctor of Physical Therapy degree program has resulted in an increase in student enrollment from 64 to 96 students, an increase in the length of the program from 24 to 33 months and an increase in total credit hours from 78 to 107. In the approval process, a memorandum from Chancellor Bardo and Provost Carter to the Senior Vice President for Academic Affairs, stated their commitment to hire "three new ...faculty over a three year period." The program is currently finalizing a search for the first of the three faculty positions. The third cohort of 32 students will enroll in Academic Year 2013-14 and the additional faculty member will be critical. The Commission on Accreditation for Physical Therapy Education (CAPTE) will conduct a 10-year review in AY 2013-14 and the program must be in compliance with accreditation standards. In the most recent CAPTE report the mean number of full-time core faculty in entry-level PT programs was 10.04. WCU currently has 7 core faculty members. CAPTE and SACS require that faculty have the credentials to teach in the subject area and WCU currently relies heavily on associate faculty for specialized content.

**Relationship to WCU's Strategic Priorities:**

Additional full-time core physical therapy faculty will enrich the student experience by contributing to the breadth and depth of faculty expertise and will support the provision of quality education to address the needs of the state and region. An additional faculty member will more evenly distribute workload and allow members of the core faculty to engage in community partnerships to address the needs of underserved populations, to support PT practitioners in evidence-based practice, and to create inter-professional clinical programs in the new building that will enhance student learning and opportunities for hands-on practice. Adherence to the pledge to hire additional PT faculty assures support for a solid program that addresses critical manpower shortages in the state and nation (according to the U.S. Department of Labor "employment of physical therapists is expected to grow 30% from 2008-2018, much faster than the average for all occupations"), attracts undergraduate students to related areas of study and attracts large applicant pools (513 in the most recent admission cycle). When the DPT curriculum is fully implemented there will be 3 cohorts (32 students per cohort) and a total of 107 semester credits taught each year for SCH generation of 3424 supporting 31 FTE's annually (109.86 SCH per instructional position for doctoral degree, Level III).

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College**_____**CHHS**_____

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 7 | Communication Sciences and Disorders position 2412 | $51301 |

Brief Justification:
This is a fixed term 10 month position. It supports clinical instruction in the Speech and Hearing Clinic and is central to supervised experiences for graduate students. The majority of the position was lost in last year's budget cuts, causing salary dollars to be covered by variable clinic revenue. The position needs to be reinstated to support our current cohorts of grad students. Making the position stable with state dollars will support our accreditation, site visit planned for 2013.

**Relationship to WCU's Strategic Priorities:**

This is consistent with the maintenance of academic excellence and engaged service with the regional community.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College**_____**CHHS**_____

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 8 | Criminology and Criminal Justice – Assistant professor TT | $75,400 |

**Brief Justification:** This department is rapidly growing and has made immense qualitative strides in teaching, engagement and scholarship. Adequate staffing of faculty should keep pace with the growth in size and the qualitative growth should be supported.

**Relationship to WCU's Strategic Priorities:** This relates to "total student experience", "investing in faculty and staff" "investing in core resources" and "garnering support for our vision." With the qualitative strides we have made, it would obviously be a wise investment. Our students deserve class sizes more in line with the remainder of the university, and we need to meet the regional needs rather than imposing rigid limits on acceptances, something inevitable n the near future if we are not extended additional faculty.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College_____CHHS_____**

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 9 | Increased Operating | $ 50,000 |

- **Brief Justification: Increase operating costs to the college in the amount of - $50,000 to be used to support clinic travel, CEU needs, equipment, calibration, IT projects, student computing. Operating expenses have been significantly impacted these last 3 years by budget reductions.**
- **Specific budgets to be augmented**
  - **Criminal Justice**
  - **Social Work**
  - **Health Sciences**
  - **Nursing**

**Relationship to WCU's Strategic Priorities:** increased operating budgets will support students in having better clinical experiences. It will support preceptors in the field who supervise our students and enhance CEU opportunities for faculty and staff, thus investing in the human resources that are so critical to the college.

Provost Priority #_____

# Form 4: Justification: Recurring/Ongoing Budget Request
## (2012-2013)

**Name of College**_____**CHHS**_____

Instructions: Complete this form for each item listed on Form 3.

| Priority Number | Item | Cost |
|---|---|---|
| 10 | Clinic Administrator | $89,892 |

**Brief Justification:** An interdisciplinary Clinic is being planned in the new Health Sciences Building. This clinic will serve the general community and provide services in Audiology, Speech Pathology, Physical Therapy, Nutrition, Recreation Therapy, Social Work, and Athletic Training. In addition it is anticipated that medical care may also be offered in the future. A clinic administrator is needed to oversee budget hiring and supervising of billing, serve as a liaison between the academic units, clinic and community as well as develop and enforce clinical policies and procedures.

**Relationship to WCU's Strategic Priorities:** This position links with the strategic initiatives in that it will provide a viable clinic for our students to practice in and to support research endeavors, thus enriching the total student experience. In addition the clinic will enhance community partnerships as we identify new niche clinical services and join with community partners to improve the health and wellness of our communities. Having a viable clinic allows faculty and staff to practice and work with community partners on research and innovation in health care processes. This allows faculty and staff to grow and develop as teachers, clinicians and researchers. Finally this clinic will fulfill the educational need of the state and region by supporting training of high need allied health and nursing students who remain in western North Carolina to practice.

Provost Priority #_____