

**2015-16 Budget Priorities Process: Approved One-Time Requests**

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Approved list of as 3/12/15. Please note that items and amounts may change.

WCU Budget Office

Division	Budget Request	One-Time Cost	Strategic Initiative(s) Number
Chancellor	Paper Cutting Machine	50,000	6.2.1, 2.3.5, 2.3.5
Chancellor	Video production equipment	10,000	1.1.2; 1.1.3; 1.1.5;
		<b>60,000</b>	
Academic Affairs	Renovation of Stillwell and NSB teaching and research space	300,000	5.5, 1.2
Academic Affairs	Lucinda Birthing Manikin	75,000	1.1.2,1.2.4,1.3.2
Academic Affairs	Expansion glassware, equipment, and non-work-study student personnel for 'gateway' lab courses such as CHEM 132 & 133, CHEM 139 & 140, CHEM 232, CHEM 241 & 242	43,975	1.2.3, 1.2.4, 1.6.7
Academic Affairs	Projector/Teacher Station for CAT 219	20,000	1.1.2
Academic Affairs	Nursing Lab Capital Equip (UG)	72,300	1.1.2,1.2.4,1.3.2
Academic Affairs	-80 freezer (jt req with Chemistry)	15,000	1.1.1, 1.1.2, 4.4.1, 4.4.2, 4.4.3, 5.1.3
Academic Affairs	Renewal of lecturer position T10025 for one year	43,465	1.2.1, 4.1.1, 4.1.3
Academic Affairs	3D Printing Equipment at Biltmore Park	32,000	1.1.2, 1.1.3, 1.1.4, 3.2.4, 3.2.5
Academic Affairs	Registrar - Ad-Astra Strategic Scheduling Check-up Fee	40,000	
Academic Affairs	Molecular detection system (joint request with Chemistry & Forensic Science)	40,000	1.1.1, 1.1.2, 3.2.6, 4.4.1, 4.4.2, 4.4.3
Academic Affairs	Sim Man High Fidelity Manikin replace	115,000	1.1.2,1.2.4,1.3.2
Academic Affairs	Outdoor fencing for the FOReSt	45,000	1.3.2, 1.5.3, 1.6.3, 3.2.2, 5.5.5
Academic Affairs	Major enhancements to teaching and studio workshops in SoAD	37,165	1.1.2, 1.1.3
Academic Affairs	BSE - Heat Transfer Basic Equip Setup	73,365	1.1.2
Academic Affairs	CAT Center High-Definition Upgrade - Phase I	300,000	1.1.1
Academic Affairs	Bioness L300 lower extremity foot drop clinical program	5,000	2.1.1.
Academic Affairs	MOPEC, KC-200 two body side access morgue refrigerator	16,700	1.1.7, 1.6.3, 1.2.3, 1.3.2, 5.5.5, 6.3.7
Academic Affairs	Biochem/Biotech research	52,525	1.1.2, 1.2.3, 1.2.5, 2.1.3, 3.2.5, 4.4.2, 6.3.7
Academic Affairs	BSE - Heat Transfer Advanced Addon Equipment	16,000	1.1.2
Academic Affairs	BSE-EPE Power Systems Lab	79,772	1.1.2
Academic Affairs	One-time maint & software refresh on Rapid Prototyping equip	30,000	3.2.4, 3.2.5
Academic Affairs	Math Tutoring Ctr - Modifications to Math Tutoring Ctr facility, including door to connect office space for additional tutoring, and furnishings; \$1000 for installing door bCID 447quiuding door to connectdo		

Division	Budget Request	One-Time Cost	Strategic Initiative(s) Number
Administration and Finance	Campus Spill Prevention Control & Counter Measures Plan	6,000	5.5
		<b>313,000</b>	

Information  
Technology