

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Advising 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

Vision: Focusing our Future. Justification narrative below must:

1) include a brief statement of how the request advances or fulfills the strategic initiative(s) identified.

2) address outcomes from program prioritization and/or program, administrative, accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Re-Enrollment Call Center	1.1.1, 1.1.7, 1.5.2, 1.6.6	\$1,701
Brief Justification: To increase enrollment of students currently at WCU and those eligible to return			
<p>Purpose: Students not currently enrolled at WCU that are in a position to return and have questions related to applying, registration, courses, majors, etc. This student run call center will contact current students who have not registered for the following term as well as potential students who are eligible to return to WCU. A focus of this group is to contact those students who are eligible and have not registered for the following term. An additional focus is to contact those who have not enrolled in more than 2 years and can potentially return under the academic forgiveness policy. Students will be able to follow-up with questions the former student may have or direct them to the appropriate offices. Personal contact may foster a desire to return to WCU based on knowledge of programs and services and fulfill the educational needs to former students within our area and outside of our region.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Advising 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

Vision: Focusing our Future. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Year of the Advisor	1.1.5, 1.2.2, 1.2.5, 3.2.5,	\$8,000

Brief Justification: Promote Advising at WCU and the functions of the new SSC Campus system

Purpose: The Year of the Advisor campaign will have a multipronged approach to improve advising at WCU. This campaign will align with the implementation of the new Student Success Collaborative Campus as well as focus on the role of advising at WCU. The academic year will highlight effective and innovative advising practices and share those with faculty and professional advisors. This will also be a mechanism to promote professional advisors as liaisons for faculty and departments. The start of the year will involve a heavy marketing and training campaign for the SSC Campus, which will promote buy-in on the part of faculty advisors on campus. T-shirts for all faculty advisors will be generated. The front of the shirts will have the WCU logo and the reverse of the shirts will read: "Whee build success through advising." This will embody the advising mission at WCU as well as link the shirts to the "success" collaborative. Each month of the academic year a faculty advisor will be selected and spotlighted on their use of the SSC (alerts, notes, appointments, referrals,...) and/or their advising practices. At the end of the Spring and Fall semester students will have the opportunity to select an advisor for an advising ward. The award will be a \$250 dollar WCU student store gift card and a certificate of excellence in serving WCU.

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2016-17

Division: Academic Affairs

Department / Unit: Advising 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

Vision: Focusing our Future. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Marketing Material	1.4.4, 1.6.1, 1.6.6	\$2,500
Brief Justification: Marketing materials to connect potential students with WCU (academics and advising)			
Purpose: Materials needed to Enhance our Presence and improve student experiences at: Orientation, Majors Fair, Recalabrate, Open House, Advising Day, Finish in Four, & Pre-Professional Outreach. The increased connection and communication will foster a seamless transition as students transfer from their current community College into WCU. The materials and information giving by advisors can foster a relationship with WCU for future collaboration and increase in the number of new freshmen and transfer students.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Advising 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 *Vision: Focusing our Future*. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Office Laptops (3 count)	1.1.4, 1.4.4, 2.1.1	\$3,900
Brief Justification: New laptops are needed for out of office use (orientation and off-site visits)			
Purpose: Laptops are an essential tool for our office to work with students, faculty, and staff outside of our advising center. Typical advising circumstances that require a laptop are: orientation, classroom and residence hall presentations, trainings for students and faculty (Registration, Liberal Studies and GradesFirst), and off-campus visits with community colleges.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2016-17

Division: Academic Affairs

Department / Unit: Advising 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 Vision: *Focusing our Future*. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Apple Ipad (5 count)	1.1.4, 1.4.4	\$3,600
Brief Justification: To provide the same technology currently used by other advisors in the advising center			
Purpose: This added technology will allow advising center staff members portable electronic devices to remotely connect current and potential students with WCU and its resources.			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Advising 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

Vision: Focusing our Future. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
7	Advising Calendar/Event Display Monitor	2.1.3, 2.3.4, 2.3.5, 5.3.1	\$2,500
Brief Justification: LCD display can provide academic and campus event information to students on 2nd floor d			
Purpose: Digital signage in the Advising Center waiting area is needed for the following reasons: <ul style="list-style-type: none"> • Reduce clutter and confusion with handouts • More efficacious, clearer, more concise and faster for campus communications • Promote events for various departments at WCU • Enhance recruitment, as well as alumni and public relations • Emergency alerts • Display student and faculty spotlight for WCU 			

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2016-17

Division: Academic Affairs

Department / Unit: Advising 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 Vision: *Focusing our Future*. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	Waiting room furniture	2.1.1	\$2,500

Brief Justification: New waiting room furniture can increase the level of comfort and perception of our center

Purpose: Current lobby furniture is outdated, worn, stained and in need of upgrade. We feel like new furniture would make for a more welcoming environment and better space utilization. A professional office climate would personify academic excellence.

VC Priority # _____

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Advising Center

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Academic Advisor Finishline/Outreach	\$38,000
2	Community College Outreach	\$1,900
3	FinishLine - Application Fee (40 applications * \$65)	\$2,600
4	Non-enrolled student Marketing	\$2,100
5	Professional Development	\$2,000
Total		\$46,600

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: Advising Center

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Academic Advisor - Finishline/Outreach	1.5.4, 1.6.1, 1.6.3, 1.6.6, 1.6.8, 2.1.1	\$38,000
<p>Brief Justification: Additional advisors can provided specific outreach to transfer and returning student Purpose: As an institution that accepts many transfer students annually, 1,321 in Fall 2014, it is crucial to offer services to enhance academic programs and assist students who will potentially transfer to WCU. This position will serve those students who are potential Catamounts, as well as those admitted and enrolled at WCU. This position will provide a seamless transition for this targeted population to WCU. The academic advising load for this advisor will be reserved for the transfer student population only and not include program/major specific advisees included with the freshman class.</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: Advising Center

Instructions: One page per item listed on Form 3.

Each justification **MUST** link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

Vision: Focusing our Future. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Community College Outreach	1.1.2, 1.1.7, 1.4.4, 1.5.4, 1.6.3, 1.6.6, 1.6.8, 2.1.3	\$1,900
<p>Brief Justification: Outreach can increase the number of transfer students at WCU Purpose: Community College outreach will allow for Professional Advisors to visit top feeder community colleges for WCU and meet with potential transfer students. This will increase a seamless transition to WCU as well as potentially increase the number of hours taken at WCU when students transfer as a result of reducing the assumption that students need to complete an Associate's Degree prior to applying to WCU. This interaction can also promote students enrolling at WCU in a summer term initially to transition into our campus environment. Visiting and providing information/marketing materials will inform our community college feeders about the various educational opportunities that exist at WCU and foster relationships for future engagement. This includes materials to be used at outreach events as well as travel expenses.</p>			

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Advising Center

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Finish Line - Application Fee (40 applications * \$65)	1.4.4, 1.6.6, 1.6.8, 2.1.3	\$2,600

Brief Justification: Offsetting the cost of reapply to WCU can provided incentive fore former students to
 Purpose: The Finish Line is a degree completion program for students who did not finish their bachelor's degrees. Financial support for students in waiving their application fee can increase the opportunity for them to enroll at WCU due to a reduction of initial cost. I propose that offsetting the cost of returning students is warranted to improve the lives of those students and their futures. The application fee can be waived for those students who are eligible for the program.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: Advising Center

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Non-enrolled student Marketing	1.1.7, 1.5.2, 1.6.6, 1.6.8	\$2,100

Brief Justification: Marketing materials (mailers) can reconnect with former students

Purpose: Marketing materials (postcard mailers and postage) are needed to connect former WCU students and remind them of the educational opportunities that Western Carolina has to offer. This communication will allow students the contact information to begin the process of returning to WCU.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: Advising Center

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	Professional Development	1.1.1, 1.2.4, 2.1.1, 4.2.1	\$5,000
<p>Brief Justification: Keep advisors connected with memberships and conferences in field Purpose: Fees are needed to pay for memberships to professional organizations associated with advising. In addition, the remaining funds will allow for advisors to attend conferences (virtual or face-to-face) and gain information to stay up-to-date with trends in higher education.</p>			

VC Priority # _____

Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2016-17

Division: Academic Affairs

Department/Unit: Office of Disability Services

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
2	Graduate Assistantship	\$9,000
Total		\$9,000

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Office of Disability 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 program prioritization and/or program, administration, accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Graduate Assistantship	1.6.5, 1.6.6,	\$9,000
<p>Brief Justification:</p> <p>ODS serves approximately 400 students each semester, providing intakes, managing documentation, writing accommodation letters, acquiring alternate format texts, loaning and managing assistive technology, coordinating accommodations, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and serving as resources regarding accommodation and accessibility issues. We are planning several additional initiatives such as expanding coaching services and creating a mentor program. A graduate assistant can gain valuable experience and knowledge about academic support services for this population, as well as providing programming assistance, assessment, coaching, and case management services (under supervision). Graduate students from Higher Education Student Affairs, Counseling, and School Psychology would be especially good fits for this department. However, it has been difficult for the department to attract graduate assistants because we have no funds to support them. Having a line of funding would ensure that we had consistent GA's available to enhance their learning and support program initiatives.</p> <p>This would address the following strategic initiatives: Goal 1.6 "Attain a student population that balances the University's commitment to access, its responsibility for student success..." ; Initiative 1.6.5 "enhance support for scholarships, graduate assistantships, and student research to attract and retain students who are prepared for the rigors of a Western Carolina educational experience"; Initiative 1.6.6 "Increase the diversity of the student body and ensure campus resources necessary to support a diverse student body in order to serve the needs of the changing demographics of the region and state and to enhance the educational experience of all students"; Goal 2.1 "Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness"; Initiative 2.1.1 "Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis"; Initiative 2.1.3 "Align, and where appropriate consolidate academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students"; Initiative 2.1.4 "Develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity."</p>			

VC Priority # _____

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Office fo Disability Services

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Administrative Support Associate (25 hours/week)	\$13,000
2	Graduate Assistantship (\$4500 per semester)	\$9,000
Total		\$22,000

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Office of Disability 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 program prioritization and/or program, administration, accreditation review.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Part-time Administrative Support Associate	1.6.2, 1.6.6, 2.1.1, 2.1.3, 2.1.4	\$13,000
<p>Brief Justification:</p> <p><u>How the request meets program need:</u> ODS currently has 400 students registered with our office. For approximately 325 of our students, we write accommodation letters (average of 4-5 per student) each semester. Additionally, our office provides comprehensive services for all 400 ODS students that include: coordination of accommodations, loan of assistive technology, obtaining texts in alternate format, note-taking support, consultation, referral, academic coaching, coordination of special accommodations (such as ASL interpreters), and accommodated test proctoring. From fall 2013 to fall 2015, the number of tests proctored by our office increased by 165%. Since fall 2014, the number of tests proctored by our office has increased by 25-27% per semester. Each of these tasks/services require time-intensive organization, coordination, and attention to detail. These duties are currently being performed by the Director and Assistant Director of ODS. While we do hire student workers to provide reception duties, many of these tasks cannot be performed by student workers due to the sensitive and confidential nature of the material. Our office has plans to expand our services to increase our capabilities for coaching students (2.1.1) and develop a mentoring program (2.1.4), as well as to increase focus on assessment (1.6.2), faculty training (4.2.1, 4.2.3), and campus-wide diversity and disability awareness and accessibility (1.6.6). With the current workload and administrative support level, it is prohibitive for the Director and Assistant Director to work on such innovations. <u>Responsibilities of the position requested:</u> The administrative support associate would have responsibility for ordering/purchasing, financial data-keeping, business communications, meeting logistics, calendar and scheduling. Additional program responsibilities would include managing assistive technology inventory and check-out procedures; coordinating alternate format text acquisition and distribution; data management for assessment (1.6.2); and coordination of accommodated test proctoring (including scheduling of rooms, proctors, readers, assistive technology, and the exams themselves). <u>How the request meets the strategic plan:</u> In addition to those previously mentioned, an administrative support associate would provide ODS with the organization and logistical support for the following initiatives: Goal 1.6 "Attain a student population that balances the University's commitment to access, its responsibility for student success"; Initiative 1.6.6 "...ensure campus resources necessary to support a diverse student body in order to serve the needs of the changing demographics of the region and state and to enhance the educational experience of all students"; Goal 2.1 "Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness"; Initiative 2.1.1 "Ensure that the mission of every academic support and student services unit espouses academic excellence as a primary emphasis"; Initiative 2.1.3 "Align, and where appropriate consolidate academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students".</p>			

VC Priority # _____

Form 5: University-wide Initiatives 2016-17

Division: Academic Affairs

Department/Unit: Office of Disability Services

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a *Justification: University-wide Initiatives Budget Request* (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Read&Write literacy software	
	one-time: site license for unlimited downloads	\$8,310
	annually: support and maintenance to include upgrades	\$1,250
Total		\$9,560

**Form 6: Justification: University-wide Initiatives
2016-17**

Division: Academic Affairs

Department/Unit: Office of Disability Services

Instructions: One page per item listed on Form 5.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Read&Write literacy software	1.2.3, 1.6.6	\$9,560

Brief Justification:

Read&Write is a literacy support software and assistive technology that helps students improve proficiency in reading, writing, and self-editing, as well as with research and study skills. This software provides a text-to-speech feature with natural voices in a variety of languages and allows students to interact with text through features that include highlighting, outlining, dictionary functions, fact finding, fact mapping, and more. Read&Write can be an essential and effective tool for students with disabilities, especially those with print disabilities, such as visual impairments, learning disabilities, and processing issues (such as are seen with severe ADD/ADHD and Autism Spectrum Disorders). Approximately 400 students are registered with the Office of Disability Services. Of those students 43% have ADD/ADHD and 31% have learning disabilities. Further, 16% have a combination of ADD and LD, 6% have Autism Spectrum Disorders (ASD), and 4% have a combination of ASD and ADD or LD or all three. Significant visual impairments/blindness impacts 2% of ODS students. The text-to-speech feature of Read&Write is a powerful assistive technology to help these students with the alternate format texts we provide (in fall 2015 we obtained 85 textbooks for 31 students). Additionally, this software will be of benefit not only to students registered with our office, but also to students with disabilities not identified to our office, to international students and English-language learners, first-generation college students, students who are underprepared for the writing and study demands of college, and students who may be struggling academically. This supports initiative 1.2.3 "incorporate writing and research into all levels of the curricula"; initiative 1.6.6 "increase the diversity of the student body and ensure campus resources necessary to support a diverse student body in order to serve the needs of the changing demographics of the region and state and to enhance the educational experience of students"; and initiative 2.1.3 "align, and where appropriate, consolidate academic support and experiential learning services to ensure consistent, interconnected, and efficiently provided assistance to students".

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-2017**

Division: Academic Affairs; Student Success

Department/Unit: First Year Experience

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
2	Computer replacement for FYE office front desk	2.2.3 & 5.4.1	\$800
Brief Justification:			
<p>The current computer is 6 year old. IT has worked on it several times and their recommendation that an update/upgrade is the best solution to ongoing issues with connectivity and responsiveness. This work-station is the front door to our customer service and needs to be maintained with efficiency and the ability to promptly navigate through systems as we address questions over the phone with prospective students. <input type="checkbox"/> Logistical support is critical to the successful growth of summer and other new programs. [2.2.3: " ..ensuring necessary logistical and administrative support."] Also: initiative 5.4.1: Establish and systematize a sustainable funding model for information technology that accommodates operational support, replacements and upgrades, University growth, and strategic initiatives.</p>			

VC Priority # _____

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2016-17

Division: Academic Affairs - Student Success

Department/Unit: First Year Experience

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Administrative Support Associate (1/2 to add to current 1/2)	\$14,400
	Fringe benefits of 21.88%	\$3,151
	employer portion of health insurance	\$5,400
Total		\$22,951

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs; Student Success

Department/Unit: First Year Experience

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	Administrative Assistant Position (1/2 addition)	2.1.1, 2.2.3, 2.3.2	\$22,951
<p>Brief Justification:</p> <p>How the request meets the program need.</p> <p>FYE currently is afforded a half-time position that was hired within the recommendation of the re-organization of Academic Affairs in the spring of 2013 to support program needs in the FYE office effective within the spring 2013 budget process dates. Over the past two years, the FYE office was charged with responsibility for four new or enhanced student success program initiatives: new FYE Summer learning Communities which have moved from 0 to 100 students enrolled by year 2, seeing a 55% enrollment increase between the first and second summer. The new enrollment targets are to again increase by 50%. This one aspect alone justifies our need for additional help. In addition, we have enhanced new targeted initiatives for First Generation College Students (FGCS); new targeted programs for Transfer students; and continue to manage the administration of the first-year student common reading program. Beyond those 'new/continuing' areas of responsibility, the FYE office also has responsibility to sponsor the Chancellor's List Awards event twice per year which is also a major administrative task that would benefit greatly from administrative support. Each of these initiatives involves logistical support that is time-intensive and requires careful attention to detail with responsible follow-up to monitor student participation. Therefore, the FYE office requests our half-time administrative support position be expanded to a full-time position.</p> <p><u>How the request meets the Strategic Plan</u></p> <p>An administrative support associate will allow FYE to address specific strategic directions through organizational and logistical support, as well as via marketing campaigns and student programming, addressing these goals:</p> <ul style="list-style-type: none"> - GOAL 2.1: Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness. - GOAL 1.6: Attain a student population that balances the University's commitment to access, its responsibility for student success, and ensures the sustainability of University funding. <p>Overview of responsibilities for the position requested:</p> <p>Some of the added responsibilities include more time needed for traditional office management/support functions such as reception, budget/purchasing, business communications, meetings logistics, calendar and scheduling, etc. [2.1.1]</p> <p>Other responsibilities involve project management for multiple events associated with First Generation and Transfer student populations; data management to monitor enrollment in summer learning communities.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Project /program management for student programming /events [2.3.2] <input type="checkbox"/> Data management for assessment, prioritization, and persistence: [1.6.2] <input type="checkbox"/> Logistical support is critical to the successful growth of summer and other new programs. [2.2.3: "...ensuring 			

VC Priority # _____

Form 1: Prioritized List of One-Time Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Registrar / One-Stop

Instructions: List all one-time budget requests in priority order. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed.

Priority Number	Budget Request	Cost
1	Student Wage Money	\$20,000
Total		\$20,000

Form 1: Prioritized List of One-Time Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Registrar

Instructions: List all one-time budget requests in priority order. Complete and attach a *Justification: One-Time Budget Request* (Form 2) for each item listed.

Priority Number	Budget Request	Cost
1	Ad-Astra Strategic Check-up (option 1, with Platinum Analytics)	\$20,000
1	Ad-Astra Strategic Check-up (option 2, stand alone)	\$40,000
2	Replacement Workstations	\$7,200
3	48" Round Work Table	\$1,200
4	Directory of International Institutions	\$1,000
5	Replacement iPad	\$750
Total		\$70,150

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Registrar

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Fix Structural Deficit (Student Wage Money)	\$20,000
Total		\$20,000

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Registrar

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include \$5,471 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Ad Astra Platinum Analytics SaaS	\$45,000
Total		\$45,000

Form 4: Justification: Recurring/Ongoing Budget Request 2016-17

Division: Academic Affairs

Department/Unit: Registrar / OneStop

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Student Wage Money for OneStop	5.1.1 and 4.3.3	\$20,000
<p>Brief Justification:</p> <p>There is a long-standing structural deficient problem in the OneStop budget related to student wages. The OneStop relies on well-trained student workers to provide services.</p> <p>The OneStop has a ten-year staffing history of 40 man-hours per week of student assistants. Student are well-trained with formal on-boarding. They are closely monitorerd and provide front-line coverage for the phone and OneStop inbox. They are a second-line resource for walk-in coverage. Experienced student workers are occasionally called in to cover the counter services when no professional staff are available. They cannot cashier, and do not advisor or answer financial aid question. The nature of the work students perform is such that it requires considerable training and mutiple students to provide coverage throughout the day. Term-to-term retention is necessary for operations.</p> <p>This recurring request is being put forward with one-Time request for 2015/2016 . The one-time request will be with drawn if recurring funding is received.</p> <p>Note of Special Interest: The University is currently recruiting for a new OneStop Director. The institution should consider carefully the implecations of saddling a new director with a structural budget deficiet that seven-fold greater than the non-salary operation budet of the unit. Operating at its current level of service without a student workforce is not possible.</p>			

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Registrar

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
	Ad Astra Strategic Check-up Plus Consulting	1.6.2, 1.6.7, 1.6.8, and 5.3.1	\$40,000
Brief Justification:			
<p>A customized institutional study and presentation of findings that baseline academic operations by analyzing instructional capacity and course offering trends. Offers actionable data and a benchmark agins the Higher Ed Scheduling Index (HESI) peer database.</p> <p>Consultants gatehr data from Banner IS and team and then use a proprietary system of metrics to benchmark current scheduling efficiencies, document inefficiencies, identify cost savings opportunities, potential areas for increasing capacity, velocity to completion, and right-sizing of offering to enrollments by departmetn and program.</p> <p>Includes change management consulting to help working teams develop a framework for incorporating data into the scheduling process, inform scheduling policy, and achieve goals in scheduling efficiency and student outcomes.</p> <p>Cost is reduced to \$20,000 if purchased in conjunction with SaaS Platinum Analytics</p>			

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: Registrar

Instructions: One page per item listed on Form 3.

Each justification **MUST** link to **at least one** specific strategic initiative from the WCU Strategic Plan, 2020

Vision: Focusing our Future. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Platinum Analytics Annual Subscription (3 yr min)	1.6.2, 1.6.7, 1.6.8, and 5.3.1	\$45,000
<p>Brief Justification: Platinum Analytics is a SaaS solution providing predictive analytics for course scheduling. It incorporates historical, degree audit, student progress and student plan data to present business intelligence that informs the creation of a student aligned course schedule.</p> <p>Users receive reports, access to data visualizations and ongoing consultation to apply individualized reactions throughout the scheduling and registration periods.</p> <p>Solution is vendor-hosted.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2016-17

Division: Academic Affairs

Department / Unit: Registrar / One-Stop

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Student Wage Money for OneStop	4.3.	\$20,000
Brief Justification:			
<p>There is a long-standing structural deficient problem in the OneStop budget related to student wages. The OneStop relies on well-trained student workers to provide services.</p> <p>The OneStop has a ten-year staffing history of 40 man-hours per week of student assistants. Student are well-trained with formal on-boarding. They are closely monitorerd and provide front-line coverage for the phone and OneStop inbox. They are a second-line resource for walk-in coverage. Experienced student workers are occasionally called in to cover the counter services when no professional staff are available. They cannot cashier, and do not advisor or answer financial aid question. The nature of the work students perform is such that it requires considerable training and mutiple students to provide coverage throughout the day. Term-to-term retention is necessary for operations.</p> <p><i>This request is being put forward as a one-Time request for 2015/2016 as well as a recurring request. The one-time request will be with drawn if recurring funding is received.</i></p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2016-17

Division: Academic Affairs

Department / Unit: Registrar

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Replacement Workstations for Regi	5.3.1 and 5.4.1	\$7,250

Brief Justification:

There are five workstations in use by the Registrar's staff whose performance is significantly diminished and need to be replaced.

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2016-17

Division: Academic Affairs

Department / Unit: Registrar

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Round Meeting Table for in-office use	Broadly goals 1, 2, & 5	\$1,200
Brief Justification:			
The Registrar needs a meeting/work table within his office. He frequently meets with students, faculty and staff in his office and the current table is not adequate and needs to be replaced.			

VC Priority # _____

Form 2: Justification: One-Time Budget Request
2016-17

Division: Academic Affairs

Department / Unit: Registrar

Instructions: One page per item listed on Form 1.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	AACRAO Directory if International Institutions	1.3.3 and 2.1.6	\$950

Brief Justification:

This resource is used primarily by the Registrar's Office, Provost Office and International Programs. It is the go to resources for answering accreditation questions for international institutions. It is used to determine if credits can be articulated from an institution, if faculty degrees will be accepted as equivalent to a US degree, and whether the institution is appropriate for a study-abroad placement, or worth pursuing as an exchange partner.

It is an expensive resource that should have been refreshed before now. The current resource is 10 years old and has been unreliable on several recent issues. The new directory also includes the directory on CD. CD is only available with purchase of printed directory.

VC Priority # _____

**Form 2: Justification: One-Time Budget Request
2016-17**

Division: Academic Affairs

Department / Unit: Registrar

Instructions: One page per item listed on Form 1.

Each justification **MUST** link to at least one specific strategic initiative from the WCU Strategic Plan, 2020

Vision: Focusing our Future. Justification narrative below must:

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	iPad 2	5.3.1 and 5.4.1	\$750
Brief Justification:			
<p>Replacement iPad. The technical staff in the RO are responsible for testing and after hours troubleshooting were issued iPads which they use to remotely connect to the campus network and Banner/INB. One of the iPads has a cracked screen and is non-functional. The Apple Care contract had expired at the time the damage occurred. This unit needs to be replaced.</p>			

VC Priority # _____

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2016-17

Division: Academic Affairs

Department/Unit: Writing and Learning Commons

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a *Justification: Recurring/ Ongoing Budget Request* (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.86%. In addition, for each new 1.0 FTE, include \$5,378 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Student wages	\$45,000
2	Conference travel	\$2,000
Total		\$47,000

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: Writing and Learning Commons

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Student wages	1.1.3, 1.2.3, 1.2.4, 1.5.2, 1.6.1, 1.6.7, 1.6.8, 2.1.3, 2.1.4, 2.1.5, 2.2.3	\$45,000

Brief Justification:

Summary: Every year, the Writing and Learning Commons (WaLC) sees significant increases in the number of students who use tutoring services. In addition to this incremental growth in student participation, the WaLC has plans to implement three new initiatives that will further increase student usage and require additional student wages: peer academic coaching for first-generation college students, expanded academic support for summer learning community students, and exam preparation activities for graduate/professional entrance exams. The bulk of the WaLC's operating budget is allocated to student wages; however, this allocation has been stagnant since the WaLC's inception and does not reflect expanded services or the growing demand for services. A \$45,000 student wage increase is requested in order to sustain growth, to accommodate future expansions, to advance the strategic initiatives outlined below, and to address outcomes from the WaLC's 2012 Administrative Program Review.

Advance initiatives 1.6.1, "develop strategies that balance the University's aim to increase the academic profile of entering students while continuing to serve the educational role of access," 1.6.7, "increase the freshman-to-sophomore retention rate," 1.6.8, "increase the six-year graduation rate," 1.2.4, "incorporate the core abilities detailed in Goal 1.2," and 2.1.5, "create leadership and experiential opportunities at the local level, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study." The mission of the Writing and Learning Commons is to provide students with the support, skills, and confidence they need to achieve academic excellence and become independent learners. The WaLC partners with faculty to identify qualified student tutors, provides tutor training that integrates the core abilities (learning outcomes) outlined in WCU's strategic Goal 1.2, and documents how tutors' experiences enhance their learning and develop their leadership skills. Over the past four years, the WaLC has experienced a 60% increase in the number of students using services and a 70% increase in the number of times students have visited for help with writing assignments, course content, and general academic skills. Additionally, the WaLC has proposed implementation of a new Peer Academic Coaching program (fall 2016) designed to foster the success of first-year, first-generation college students.

Advance initiatives 1.5.2, "expand summer school enrollment by 25 percent by 2020," 2.1.3, "align...and consolidate academic support and experiential learning services to ensure interconnected, and efficiently provided assistance," 2.1.4, "develop...mentoring programs that help students develop a sense of personal, intellectual, and professional identity," and 2.2.3, "increase the number of academic living-learning communities that integrate active, collaborative, and interdisciplinary learning experiences." The WaLC supports the expansion of summer school offerings and enrollment by partnering with the Office of First Year Experiences to provide enhanced academic support for summer learning communities. This year, the WaLC and FYE Office collaborated to create a revised job description for the peer mentor positions that were previously housed in FYE. By combining these positions with existing tutoring positions in the WaLC, we are able to align training and assessment activities for these student employees, convey a more consistent message to the students being served, and ensure that these students will continue to utilize WaLC resources into the fall semester and beyond.

Advance initiatives 1.2.3, "incorporate writing and research into all levels of the curricula." Address 2012 Administrative Program Review recommendation 5, "Develop a strategic plan to create a more stable model for staffing, particularly in its one-on-one [writing] conferencing" and recommendation 12, "Expand the Writing Fellows Program." Since 2013 the WaLC has doubled Writing Fellows support across the institution, successfully placing Fellows in all five colleges and in the Kimmel School; however, the Writing Fellows operating budget has been stagnant since the program's inception in 2007. The WaLC regularly collaborates with the Graduate School and graduate program directors in English, History, and Psychology to identify graduate assistants who fulfill the first year of their assistantships as writing tutors in the WaLC; however, this staffing model is unsustainable and places the WaLC at risk of not being able to meet the increase in demand for services. Each year, the WaLC gets a new group of graduate tutors, which contributes to inconsistency for undergraduate students who seek tutoring from one year to the next. By increasing the number of undergraduate writing tutors, the WaLC would be able to offer continuity from year to year and would create a more welcoming environment for students who frequently use writing services, allowing them to work with the same writing tutor in subsequent years.

Advance initiative 1.1.3, "position WCU as a preferred provider of graduate and professional programs in the greater Asheville-Hendersonville area." Over the past year, the WaLC has absorbed costs associated with the implementation of review activities for students who are preparing to take graduate or professional entrance exams, including the GRE, LSAT, and MCAT. In order to continue these activities in the future, the WaLC needs sufficient funds to compensate the student leaders who organize and deliver these review activities.

VC Priority # _____

**Form 4: Justification: Recurring/Ongoing Budget Request
2016-17**

Division: Academic Affairs

Department/Unit: Writing and Learning Commons

Instructions: One page per item listed on Form 3.

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

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

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Conference travel	4.2.1, 4.2.2	\$2,000

Brief Justification:

An increase to the WaLC's professional development budget would support initiatives 4.2.1 and 4.2.2, "make support for professional development a fiscal priority," and assess "supervisor's support for his/her unit's progress in professional development." This increase also represents an appropriate response to the 2012 Administrative Program Review recommendation 11, "Support professional development for staff, especially at conferences or forums that would enable them to stay current in their fields, learn new teaching strategies, and network."

VC Priority # _____