## Form 1: Prioritized List of One-Time Budget Requests

**2016-17**

**Division:** Academic Affairs

**Department/Unit:** The Honors College

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>updating recruiting and relationship development materials</td>
<td>$7,000</td>
</tr>
<tr>
<td>2</td>
<td>computer refresh Honors College office, heavy-duty shredder</td>
<td>$3,200</td>
</tr>
</tbody>
</table>

**Total** $10,200
Form 2: Justification: One-Time Budget Request  2016-17

Division: Academic Affairs

Department / Unit: The Honors College

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>updating recruiting and relationship development materials</td>
<td>1.6.1, 1.6.3, 1.6.5, 2.1.2</td>
<td>$7,000</td>
</tr>
</tbody>
</table>

Brief Justification:

Print materials for the Honors College are out of date. We need new general purpose print materials for Open House, Honors Day, and Western on Tour. We also need materials that are layered so that we can implement a communications flow plan. Starting with the general information materials and the prospective student and his/her parent, we want to develop a follow-up communication piece that provides more specific programming information to continue the conversation with prospectives and to create excitement about the program with students who have applied and been admitted. Aspects of this later piece will be coordinated with academic interest in specific programs. We also want to create a value piece that will follow the students' letter of information and/or scholarship award letter. We also want to create a professionally-produced short video for the web that is a virtual tour of Balsam and Blue Ridge. Because the Honors College residence halls are a signature part of the Honors College experience and value, we need a way to visually showcase them to prospectives who cannot make it to campus, or as a way to interest students in our facilities as part of recruitment. Finally, we want to initiate new contacts with Honors College alumni. While some of that outreach will be well suited to social media, we will need at least one new print piece. We are looking at the CEAP newsletter as a model. This request advances strategic initiative 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; specifically, part 1, 3, and 5 as they are related to data-driven admission strategies, expanded efforts in recruiting students in programs, and enhancing support for scholarships and research. This request is also directly advances strategic initiative 2.1.2, Review, and where necessary modify, all student recruitment and promotional materials to include expectations related to academic rigor and standards.
### Form 2: Justification: One-Time Budget Request

**2016-17**

**Division:** Academic Affairs

**Department / Unit:** The Honors College

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>computer refresh Honors College office, heavy-duty shredder</td>
<td>5.3.1</td>
<td>$3,200</td>
</tr>
</tbody>
</table>

**Brief Justification:**

We have nine computers in the Honors College Office, used by staff and students; two computers have been refreshed in the past year, one the year before. We have six that are more than four years old. We are requesting a refresh on two computers at this time to keep us moving toward being on a regular four-year cycle with all, and to assure reliability of the machines in use. Additionally, we anticipate moving one of our major paper processes (honors contracts) to digital format next year; and as part of that transition, we will require the ability to digitize our archives (scanning and shredding the old paper documents). This request advances strategic initiative 5.3: Improve the effectiveness and efficiency of campus business processes to ensure continuous improvement and to realize financial savings; specifically part 1 regarding the reduction in use of paper processes and transition to digital alternatives and part 2 regarding business flow analyses and reduction of redundant processes.

VC Priority #____________
Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2016-17

Division: **Academic Affairs**

Department/Unit: **The Honors College**

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>professional development funds for Honors College Staff</td>
<td>$4,250</td>
</tr>
<tr>
<td>2</td>
<td>graduate student assistant, half-time appointment</td>
<td>$18,107</td>
</tr>
</tbody>
</table>

Total $22,357
### Form 4: Justification: Recurring/Ongoing Budget Request
2016-17

**Division:** Academic Affairs

**Department/Unit:** The Honors College

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>professional development funds for Honors College Staff</td>
<td>4.2.(1-5)</td>
<td>$4,250</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Four of the five Honors College staff members are new or within two years of hire into the Honors College. All of our staff require professional development opportunities in the larger, national conversation regarding educational objectives for gifted and talented students, and advising (three of our staff members serve as academic advisors). Furthermore, professional development opportunities for our staff will increase the profile of the Honors College at WCU regionally and nationally; and likewise, professional development for our staff is essential for continuous improvement and credential building. Former Dean, Brian Railsback, had requested recurring funds for staff development last year and these funds were ranked highly during budget prioritization but ultimately not funded. We have calculated our renewed request to meet a minimum allowance of one conference per staff person per year. This request is in direct fulfillment of strategic initiative 4.2, *Ensure professional development opportunities for all employees*, all parts (1-5) are addressed.
### Form 4: Justification: Recurring/Ongoing Budget Request
2016-17

**Division:** Academic Affairs

**Department/Unit:** The Honors College

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>graduate student assistant, half-time appointment</td>
<td>1.6.1, 1.6.2, 1.6.6, 1.4.1, 1.4.3, 1.4.4, 2.1.4, 4.4.1, and 4.4.3</td>
<td>$18,107</td>
</tr>
</tbody>
</table>

**Brief Justification:**

There are several research based questions and initiatives that the Honors College would like to investigate but currently lacks staff support to begin. Having a half-time (20 hours per week) graduate assistant in the office would provide us with the level of expertise needed to get started on directed, short-term, research projects related to our current population, our prospective student population, and our alumni base, with the aim of positively affecting enrollment, retention, quality of experience, diversity, parent engagement, and donor/alumni relations. Graduate assistant candidates could come out of several different programs across the University, as the skill set needed is generalized. The request is made for $12,500 in salary plus benefits. This request is in direct fulfillment of strategic initiative 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*; specifically parts 1, 2, and 6 regarding data-driven decisions around student profile, ongoing program assessment and allocation of resources to positively affect enrollment, and increasing the diversity of the student body. The request also advances strategic initiative 1.4, *Eliminate barriers to student access through coordinated endeavors with B-12 and community college partners*, specifically parts 1, 3, and 4 related to enhancing communication regionally about the benefits of higher education and the opportunities at WCU. By creating this new graduate assistant position, this request also advances strategic initiatives related to goals 2 and 4; in particular, 2.1.4, *develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity*, and 4.4.1 and 4.4.3, which support scholarship in the Graduate School and provide for additional support in the form of graduate assistantships.
### Form 5: University-wide Initiatives
#### 2016-17

**Division:** Academic Affairs

**Department/Unit:** The Honors College

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Equity adjustments for faculty and staff salaries - cost as determined through HR.</td>
<td>tbd</td>
</tr>
<tr>
<td>2</td>
<td>Summer 2017 Undergraduate Research Program, 15 student-faculty teams for 8 week summer program and including a recruitment component for incoming students.</td>
<td>$140,000</td>
</tr>
</tbody>
</table>
### Form 6: Justification: University-wide Initiatives

**2016-17**

**Division:** Academic Affairs

**Department/Unit:** The Honors College

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.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Equity adjustments for faculty and staff salaries - cost as determined through HR</td>
<td>4.1</td>
<td>tbd</td>
</tr>
</tbody>
</table>

**Brief Justification:**

The Honors College fully supports the University-wide goal of adjusting faculty and staff salaries closer to market rates, as needed to attract, reward, and retain the highest quality employees.
As a University-wide priority, the Honors College advocates for advanced budget planning to support a 2017 Summer Research Program that will include faculty and students from across campus. The 2016 Summer Research Program is being funded as a pilot with approximately 10 faculty-student partnerships and a cohort of approximately 5 incoming first-year students. Using the 2016 pilot to guide planning, this budget request would fund approximately 15 faculty-student partnerships and a cohort of approximately 8 incoming first-year students. The University's Summer Research Program meets many of the strategic initiatives including 2.1, *Foster a student-centered campus culture that emphasizes academic excellence, personal growth, networking opportunities, and global and social awareness*; in particular parts 1-5 speak to academic excellence, student recruitment, academic rigor, experiential learning, and formalized mentoring. Strategic initiative 2.3, *Instill pride in the University through more visible recognition and celebration of institutional achievements and traditions*, is also advanced; specifically part 2 which states that the University aims to create campus traditions that strengthen connections to the University. Further, there are strategic goals in 4.4 and 4.5, *Adequately support scholarship and creative activities ... and Create an environment in which the primary role of faculty as teacher-scholars is recognized and valued*. Each of these goals, specifically 4.4.2 and 4.4.3 and 4.5.2, address building institutional infrastructure for scholarship and research.