Form 1: Prioritized List of One-Time Budget Requests  
2014-2015

Division: Academic Affairs

Department/Unit: Student Success

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>WaLC - Technology Upgrade for Tutoring Services</td>
<td>$5,000</td>
</tr>
<tr>
<td>2</td>
<td>Advising - PC Replacements</td>
<td>$5,050</td>
</tr>
<tr>
<td>3</td>
<td>Advising - Office Furniture for Advising Center Reception Area</td>
<td>$6,500</td>
</tr>
</tbody>
</table>

Total $16,550
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs
Department / Unit: Student Success

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.

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<thead>
<tr>
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>WaLC - Technology Upgrade for Tutoring Services</td>
<td>1.1.2, 1.2, 1.3, 5.3.1</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The WaLC seeks to upgrade the technology available to tutors and their clients and to establish "a hub of innovation, facilitating interdisciplinary connections among academic programs" (1.1.2). Because the WaLC is a "common" area in which all students are actively engaged in the learning process, this technology would be available for use by tutors and their clients. Such technology would allow the WaLC to further support students' creation of multi-media compositions across the disciplines (1.2.3) and would allow WaLC tutors to "transition to digital alternatives" (5.3.1) for many of the printed resources currently provided to clients during tutoring sessions. In the WaLC's 2012 Program Review Process, the review team recommended that the WaLC "evaluate options to assist distance students," and consider an alternative to Smarthinking's writing support. In response to this recommendation, the WaLC recently arranged part-time, face-to-face writing support for students at Biltmore Park; however, with the necessary technology and appropriate student wage money, the WaLC could identify more cost-effective strategies to provide online writing support to students at Biltmore Park and other off-campus locations.

VC Priority #__________
Form 2: Justification: One-Time Budget Request  
2014-2015

Division: Academic Affairs

Department / Unit: Student Success

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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Advising - PC Replacement</td>
<td></td>
<td>$5,050</td>
</tr>
</tbody>
</table>

Brief Justification:

The Advising Center has several computers currently in use that have become unreliable. In general, this is problematic for an office that relies on technology resources to perform our jobs. With the recognition of the need to ensure a sustainable funding model for informational technology in Initiative 5.4.1, I am requesting one-time funding sufficient to replace non-performing computers in the Advising Center and Student Support Services. Three desktop computers @ $950 = $2850. One laptop @ $2000. One replacement monitor @ $200.

VC Priority #___________
Form 2: Justification: One-Time Budget Request
2014-2015

Division: Academic Affairs

Department / Unit: Student Success

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:
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Advising - Office furniture for Advising Center reception area</td>
<td>2.1.1, 4.3, 5.2.1</td>
<td>$6,500</td>
</tr>
</tbody>
</table>

Brief Justification:
The Advising Center has relied for many years on university surplus to furnish the open areas and private offices of staff. The desk and other reception area furniture is showing its age and does not present an appearance consistent with a professional, academic office. The front desk, in particular, is something that should be designed for the space and how it is used rather than attempting to make something work that we find through surplus. We are requesting funds to address this need. Initiative 2.1.1 supports our goal of supporting the professional mission of the Advising Center by a culture of excellence. Old furniture with peeling laminate that cannot be repaired is not consistent with that goal. Goal 4.3 directs us to work to develop a work-life environment that enhances personal and professional lives; providing a clean, functional work space is a key element to meeting that goal. Initiative 5.2.1 incorporates a prioritized plan for addressing repair and renovation issues. Old and worn furniture in an office with high student, family, faculty and staff traffic undermines the professional staff in the Advising Center and the quality of work we do and is inconsistent with the culture of excellence we strive to develop.

VC Priority #__________
Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2014-2015

Division: Academic Affairs

Department/Unit: Student Success

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 22.34%. In addition, for each new 1.0 FTE, include $5,435 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><strong>Student Success</strong> - Student Wage Pool</td>
<td>$32,000</td>
</tr>
<tr>
<td>2</td>
<td><strong>Disability Services</strong> - Increase in salary budget for Assistant Director position</td>
<td>$6,000</td>
</tr>
<tr>
<td></td>
<td>fringe benefits</td>
<td>$1,340</td>
</tr>
<tr>
<td>3</td>
<td><strong>WaLC</strong> - Student Wages to Provide Competitive Compensation for Trained Tutors</td>
<td>$5,000</td>
</tr>
<tr>
<td>4</td>
<td><strong>MTC</strong> - Funding to increase tutoring student wages to scale starting $9/hr.</td>
<td>$5,000</td>
</tr>
<tr>
<td>5</td>
<td><strong>Registrar and OneStop</strong> - Student-Wage Money for increase in hourly rate, (currently paying $7.50/hr. new rate $8.50 max)</td>
<td>$5,000</td>
</tr>
<tr>
<td>6</td>
<td><strong>Registrar and OneStop</strong> - Computer Replacement (three year cycle)</td>
<td>$4,000</td>
</tr>
<tr>
<td>7</td>
<td><strong>PYE</strong> - Administrative Support Associate (1/2 to add to current 1/2)</td>
<td>$13,900</td>
</tr>
<tr>
<td></td>
<td>Fringe benefits of 21.68%</td>
<td>$3,105</td>
</tr>
<tr>
<td></td>
<td>Employer portion of health insurance</td>
<td>$5,435</td>
</tr>
</tbody>
</table>

Total: $80,781
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: Student Success

Instructions: One page per item listed on Form 5. Each justification MUST link to a specific strategic initiative from the WCU Strategic Plan, 2010-2020: 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>Student Success - Student Wage Pool</td>
<td>1.1.1, 1.1.3, 1.1.4, 1.1.7, 1.2.3, 1.3.2, 1.3.3, 1.5.2, 1.6.1, 1.6.6, 1.6.7, 1.6.8, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 2.2.3, 2.3.1, 3.2.3, 4.1.1, 4.3</td>
<td>$31,000</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Request to fund two specialized tutors (per semester), to be called “math fellows” (comparable to writing fellows) to provide tutoring and specialized, cross-disciplinary enrichment to students in STEM (major engineering, math, & technical writing) learning communities. Enrichment will consist of a collaborative working session with students from a variety of STEM courses in order to incorporate concepts from the engineering and mathematics courses. Initiatives 1.3.2 “incorporate expectations for exponential and applied learning opportunities,” Intensive 2.1.3 “aligns, and... coordinates academic support and experiential learning,” to ensure consistent, interconnected, and efficiently provided assistance to students.” Initiative 2.2.3 “increase the number of academic... learning communities that integrate active, collaborative and interdisciplinary learning experiences with curricular goals, ensuring necessary logistical and administrative support.”

The Writing and Learning Commons (WLC) provides students with the support, skills, and confidence they need to achieve academic excellence and succeed in the workplace. Using a collaborative peer education model, the WLC provides a relevant learning environment for students to develop leadership skills, to engage in experiential and applied learning activities, to mentor one another, and to model the behaviors and knowledge of individuals who are prepared to succeed in a 21st-century work place (1.2.1, 2.1.4, 2.1.5). In the past 4 years, the WLC has experienced a 63% increase in the number of times students have visited it for help with writing assignments, course content, and general academic skills. With regard to first-year student retention (1.6.6), the WLC has experienced a 58% increase in the number of visits made by first-year students. Each year, the WLC expands its student wage budget to pay course fellows, writing fellows, and academic skills consultants. In order to keep pace with the demand for tutoring, increases in enrollment, and growth in priorities, the WLC must have a permanent increase in student wages.

The WLC’s writing fellows and writing tutoring programs advance the University’s initiatives to support writing at all levels of the curriculum (1.2.3). During the WLC’s 2012 Program Review process, the review team recommended that the WLC work with administration to expand the writing fellows program, to establish satellite tutoring locations, to address staffing stability for the writing tutoring program and to consider an alternative to the writing peer tutoring support for distance and online students. Since that time, the WLC has grown the writing fellows program by 10% and expanded this support to curricular focus areas including ENGR, CM, NISG, HSSC, ENHI, SOEG, and ART (1.1.1). Additionally, the WLC has implemented satellite writing tutoring support at HSBS and at Elmore Park (1.2.3, 1.4.2, 2.1.3). The majority of the WLC’s writing tutoring is conducted by graduate assistants assigned to the WLC by the English and History graduate programs. In 2014-2015, the allocation of graduate assistants to the WLC will be cut by 20%. In order to maintain the level of writing support currently available and to continue services at HSBS and Elmore Park, the WLC will need funds to hire additional writing tutors. According to the 2012 program review team, reliance on graduate programs to provide staffing for the writing tutoring program is subject to the whims of state funding, changing university policies, and the needs of a single department. Upper administration should work with the WLC to provide, if at all possible, a stable budget line for staffing.

Another area of expanded need for the WLC has been support for student athletes. In response to GA mandates on the provision of academic support for athletes, in 2012-13, all tutoring support for student athletes was formally transferred to the WLC and Mathematics Tutoring Center. Since that time, the WLC has seen a 50% increase in student athlete visits, an increase that directly supports initiatives 2.1.6, to "align and consolidate academic support to ensure consistent, interconnected, and efficiently provided assistance to students;" and initiative 2.3.1, to "build and sustain a high-quality athletic program.”

An increase in the WLC’s student wage budget is necessary to advance other key initiatives of the University’s strategic plan, including academic support for international students and academic support for summer classes and for living learning communities. To advance initiatives 1.3.3, 1.8.6, and 2.1.6, the WLC must recruit international students to work as course tutors. The WLC also has established an International Student Support Program to assist foreign students with interpreting and understanding course assignments and with practicing conversational skills.

Since its inception, the WLC has provided tutoring for summer classes and supplemental instruction for students enrolled in the summer academic success program (1.6.1). The WLC is committed to providing similar support for additional learning communities offered in summer 2016, but additional funds are necessary to meet this demand and to match the anticipated 20% increase in summer school enrollment (1.5.2 and 2.2.3).

Since 2015 the OneStop has required approximately $31,000 in student wage money to operate. In 2010 a student wage line was created within the OneStop’s fund for $20,000 by permanently transferring money away from the student success budget within the Provost Office. The amount transferred does not meet the pre-existing need. This request is to fully fund the student wage based on the stable three-year average. Since 2013-2014 the WLC has been tracking to be $11,000 in deficit by end of fiscal year. Funds will have to be found somewhere. Funds were not available within the Student Success budget (old EIS budget) to make OneStop whole.

This request fixes an existing structural deficit problem.
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: Student Success

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.

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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Disability Services - Increase in salary budget for Assistant Director</td>
<td>1.6.6, 1.4.4</td>
<td>$7,340</td>
</tr>
</tbody>
</table>

**Brief Justification:**
Each semester the Disability Services office serves approximately 250 students with disabilities. We obtain an average of 120 alternative textbooks for an average of 30 students per semester. We provide accommodated test proctoring for approximately 200 exams per semester, with 55 of those during final exam week. We are currently operating with one full-time Director and one part-time, temporary Administrative Support Associate. To be most effective in our operations, we need a second full-time person who can act as an Assistant/Associate Director and Testing Coordinator. In order to be competitive and attract quality Master's-level candidates, the salary line item should be increased by $6,000. This supports the strategic initiative 1.6.6 to "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." Students with disabilities add diversity to the campus. It also supports the Strategic Initiative 4.1.1: "Advocate for the financial resources necessary to offer competitive salaries and compensation packages."

VC Priority #__________
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: Student Success

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
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<tbody>
<tr>
<td>3</td>
<td>WaLC - Student Wages to Provide Competitive Compensation for Trained Tutors</td>
<td>2.1.1, 4.1.3, 4.2.1</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Brief Justification:
In order to attract and retain the most qualified student tutors, the WaLC provides hourly wage increases to students who participate in WaLC training activities and who commit to their tutoring positions for at least one year (2.1.1, 4.1.3, 4.2.1). The starting pay for tutors is currently $8.00/hour, a rate that has been stagnant for more than five years. Unlike many tutoring programs that pay tutors to participate in training and professional development activities, the WaLC delivers the majority of training via a series of one-hour credit training courses, effectively saving the University more than $30,000 per year; Employees who successfully complete the courses are eligible for International Tutor Certification through the College Reading and Learning Association (CRLA) and for incremental pay increases for each level of training completed. As cited in a 2010 program review of the WaLC’s course tutoring services, “many learning assistance programs are increasing their tutor hourly pay to $10.00 an hour plus an additional .25¢ increase with each level of CRLA certification. The higher rate of pay and additional in-service training/professional development opportunities for these student workers not only sends a message to students about how seriously the University takes this work and the service the tutors provide for the institution, it also can help recruit tutors.” Given the likelihood that North Carolina’s minimum wage rate will be increased in coming years, it is imperative that the WaLC maintain a sufficient student wage budget to attract the most qualified tutors and to competitively compensate those who make a commitment to the program and to their own development as tutors and campus leaders.

VC Priority #_________
Form 4: Justification: Recurring/Ongoing Budget Request  
2014-2015

Division: Academic Affairs
Department/Unit: Student Success

Instructions: One page per item listed on Form 3.
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Vision: Focusing our Future. Justification narrative below must:
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<tbody>
<tr>
<td>4</td>
<td>MTC - Funding to allow increase of student wages to $9/hr. starting</td>
<td>4.1.1, 4.1.3</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Brief Justification:
4.1.1: "Advocate for the financial resources necessary to offer competitive compensation" Surveys of comparable services across the state show that our pay scale of starting at $8/hr. and increasing in 25 cent increments with training, development and experience is comparable, but some programs, notably the local Community College pay as much as twice our hourly rate. We have lost tutors to their program. Our wage rate system has not changed for over five years. 4.1.3 "Develop strategies for retaining high-performing employees with competitive salary adjustments" (see above).
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs
Department/Unit: Student Success

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
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</thead>
<tbody>
<tr>
<td>5</td>
<td>Registrar and OneStop - Student-Wage Money for increase in hourly rate.</td>
<td>Broadly 1, 2 &amp; 5</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

Brief Justification:
OneStop is currently paying students $7.50/hr. a rate that is no longer competitive on campus for the type of work student workers in OneStop are performing. This request is to help attract and retain quality student workers in the OneStop. The OneStop would implement a tiered student-wage scale with an upper limit of $8.75/hr.
Form 4: Justification: Recurring/Ongoing Budget Request 2014-2015

Division: Academic Affairs
Department/Unit: Student Success

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.
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<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>6</td>
<td>Registrar and OneStop - Rotation of computer replacement</td>
<td>1.2, 1.6.2, 2.1</td>
<td>$4,000</td>
</tr>
</tbody>
</table>

Brief Justification:
The OneStop has 12 computers that are used for staff, student, and self-service (lobby) use. These need to be in top working order and installed with the latest applications to provide customers with the best tools for managing accounts. Therefore it is proposed that 1 set of 4 computers be replaced every three years to ensure that they stay at maximum working capacity.

Past refreshes for OneStop have been purchased from the Student Success budget within the Provost Office (old Enrollment Management budget).
Form 4: Justification: Recurring/Ongoing Budget Request
2014-2015

Division: Academic Affairs

Department/Unit: Student Success

Instructions: One page per item listed on Form 3.
Each justification MUST link to at least one specific strategic initiative from the WCU Strategic Plan, 2020 Vision: Focusing our Future. Justification narrative below must:
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<th>Strategic Initiative(s) Number (e.g. 3.1.2)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>7</td>
<td>FYE - Administrative Assistant Position (1/2 addition)</td>
<td>1.6.2, 2.1.1, 2.2.3, 2.3.2</td>
<td>$22,440</td>
</tr>
</tbody>
</table>

Brief Justification:
How the request meets the program need.
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. Under the supervision of a new Assistant Vice Chancellor, areas of responsibility for which the FYE office is now charged include four new or enhanced student success program initiatives: new FYE Summer learning Communities; increased number of fall learning communities; new targeted initiatives for First Generation College Students (FGCS); new targeted programs for Transfer students. 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.

How the request meets the Strategic Plan
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:
- 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.

Overview of responsibilities for the position requested:
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]
Other responsibilities involve project management for multiple events associated with First Generation and Transfer student populations; data management to monitor enrollment in learning communities.
- Project/program management for student programming/events [2.3.2]
- Data management for assessment, prioritization, and persistence: 1.6.2 ]
- Logistical support is critical to the successful implementation of learning communities, and an area with which WCU continues to struggle with regard to linked courses. [ 2.2.3: "..ensuring necessary logistical and administrative support."]

VC Priority #__________
Form 5: University-wide Initiatives  
2014-2015

Division: Academic Affairs

Department/Unit: Student Success

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 22.34%. In addition, for each new 1.0 FTE, include $5,435 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><strong>Enrollment Planning Committee - Education Advisory Board</strong>&lt;br&gt;Student Success Collaborative</td>
<td>$250,000 over 4 years</td>
</tr>
<tr>
<td></td>
<td><em>This is an initiative that is to be shared between Student Success and Student Affairs</em></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td><strong>Registrar and OneStop - IntelliResponse - One Answer Solution</strong>&lt;br&gt;annually: $15,000 hosting, $7500 maintenance&lt;br&gt;one-time: QuickStart Implementation Services</td>
<td>$22,500&lt;br&gt;$7,500&lt;br&gt;$7,500</td>
</tr>
<tr>
<td></td>
<td><em>requires 3 yr commitment, $7500/yr. discount if 3 years paid in full.</em></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td><strong>OneStop / Killian Annex - Video Surveillance Upgrade</strong></td>
<td>$5,500</td>
</tr>
</tbody>
</table>

Total $287,500
**Division: Academic Affairs**

**Department/Unit: Student Success (and Student Affairs)**

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

**2014-2015**

**Instructions:** One page per item listed on Form 5.

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

1) Clearly identify and explain how the request advances or fulfills the strategic initiative(s) identified.
2) Address outcomes from program prioritization and/or program, administrative, accreditation reviews.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Strategic Initiative(s) Number(s)</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Enrollment Planning Committee - Education Advisory Board</td>
<td>1, 2, 6, 7, 16, 16, 16</td>
<td>$20,000 over 4 years</td>
</tr>
</tbody>
</table>

**Brief Justification:**

Today, the management of money and budgets are at the forefront of higher education administrators minds. Performance based funding and performance assessments are a reality. The narrative surrounding student success is rapidly shifting from one that is narrowly focused on first year retention to one driven by intensity, scrutiny over degree completion and efficiency. In response, most institutions are now looking beyond the first-year to adopt proactive end-to-end strategies that begin to identify and mitigate risks at ascension through graduation. Many want to apply advanced analytics and leverage their assessed wealth of student data in order to better project student risk, surface systemic roadblocks, and accelerate the path to completion.

But how do we know what data matters? And how do we drive actionable insights from these tasks with any data on graduation?

Retention of all graduate students, graduation rates and a growth in enrollment all seem to be the key sticking points as it relates to performance based funding in the state of Virginia. Many of the aforementioned goals are ones that are directly impacted by the Admission profile of students and the levels of support the Admission profile of students receive while matriculating at the university level. This is no more evident than the need to predict the graduation rate of our entering freshman class.

Efforts to ensure that VA Commonwealth students will stay in school to complete their degrees is important. The VA Commonwealth law mandates postsecondary institutions to keep students in school.

The Student Success Collaborative from the Education Advisory Board combines technology, research, and predictive analytics to help institutions predict and impact student success.

More than just a technological platform, the Student Success Collaborative will also advance Commonwealth efforts by providing extensive high-impact curricular services, data analytics, and best-practice research. Recognizing that we often face common challenges, CCCS brings higher education institutions together to exchange ideas through relevant student success research, best-practice webinars, reports, and benchmarking services designed to cultivate cross-institutional learning and maximize the value of participation.

The Student Success Collaborative will allow Commonwealth stakeholders to:

- Share program/initiative examples across Commonwealth campuses;
- Share common programs, best practices, and lessons learned;
- Compare data across Commonwealth campuses;
- Use shared data to identify and improve student success.

As an institution, we must be prepared to support students and help them be successful. More importantly, we need to know what population of students needs the most assistance and help them reach their potential in an undergraduate degree in four years.

Summary of the Education Advisory Board's Student Success Collaborative:

The Education Advisory Board, a division of The Advisory Board Company, provides best practices to colleges and universities across the world. The Education Advisory Board's best-practices technology solutions provide sophisticated predictive modeling and data analytics that allow our members to have unprecedented visibility into student risk. Research shows that nearly half of all college students are not completing a degree within six years. To combat this problem, the Student Success Collaborative was formed. The Student Success Collaborative provides members with the necessary data to understand which students are most likely to graduate and what can be done to improve their odds. We are already seeing how the actionable insights delivered via our platform is revolutionizing the way that colleges support student success.

The Student Success Collaborative is the only initiative of its kind bringing together universities to conduct research on the predictors and drivers of student graduation success. More than just an academic tracking, predictive analytics, and continuous improvement initiative, the Collaborative is also a unique research project involving multiple universities, all leveraging a common platform, sharing best practices and benchmarking data across the group. The Initiative includes an unmatched package of services:

- Development of Academic Progress Indicators and Dashboards
- Web-Based Student Progress Tracking System for Advisors
- Web-Based Artificial Intelligence Reporting Tool for Academic Administrators
- Ongoing Orientation, Training, and Support
- Real-Time Analytics, Benchmarking, and Monthly No-Looking
- Workflow Integration Assessment and Technology Audit

The Education Advisory Board has the resources and experience to assist universities to improve student success through:

- Providing access to cutting-edge predictive analytics and data analysis tools;
- Sharing best practices and lessons learned from other institutions;
- Access to the Student Success Collaborative platform;
- Access to the Student Success Collaborative team of experts.

VC Priority: 4
Form 6: Justification: University-wide Initiatives
2014-2015

Division: Academic Affairs

Department/Unit: Student Success

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>Registrar and OneStop - IntelliResponse - One Answer Solution</td>
<td>5.4.1</td>
<td>$37,500</td>
</tr>
</tbody>
</table>

Brief Justification:

IntelliResponse - One Answer solution is a web tool that allows students, faculty and staff to ask questions in plain English and receive ONE answer on the web. The tool uses an advanced algorithm to map plain English back to a robust set of master questions. Assessment is built-in; users are presented a way to rate each response as its given. Triggers alert the institution whenever the tool doesn’t have a response or a when a response is flagged as inadequate. Assessment metrics are published monthly and if actively managed the tool will grow and evolve with the institution and improve over time.

How do I change my meal plan?
How do I find my Advisor?
How do I change my major?
Is tutoring available?
How do I withdraw from classes?
Am I eligible for Financial Aid?
When do Summer Classes start?
Can I continue to take classes after I graduate?
How do I get a parking permit?
When is the Library open?
Where do I buy books?

ALL ROADS LEAD THROUGH THE ONESTOP
The general plan would be for OneStop own this tool and manage this it on behalf of the institution. OneStop are uniquely positioned to manage the tool and have availability during non-peak times to review assessment data, improve responses, expanded master questions list, etc. This would be an efficient use of OneStop staff-time in way that would benefit the entire university.

VC Priority #________
Form 6: Justification: University-wide Initiatives
2014-2015

Division: Academic Affairs

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Instructions: One page per item listed on Form 5.
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</thead>
<tbody>
<tr>
<td>3</td>
<td>OneStop / Killian Annex - Video Surveillance Upgrade</td>
<td>Staff Safety</td>
<td>$5,500</td>
</tr>
</tbody>
</table>

Brief Justification:
Current video surveillance is limited to OneStop counter. Existing equipment in the OneStop can handle up to 32 surveillance cameras. This request is to extend video surveillance to outside doors of the Killian Annex building and to building lobbies and improve surveillance at the counter. Request is for ten total cameras (three replacements and seven new.) Offices in Killian Annex regularly deal with upset students or parents. Staff have felt threatened. At present, the areas around Killian Annex has limited video surveillance.

This request is supported by Campus Safety. Safety Office provided layout for camera placements and quote for purchase and installation.

VC Priority #________