

Form 3: Prioritized List of Recurring/Ongoing Budget Requests 2017-18

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 23.77%. In addition, for each new 1.0 FTE, include \$5,753 for the employer portion of health insurance.

Priority Number	Budget Request	Cost
1	Graduate Student Assistant, part-time	\$8,000
2	Adjunct Faculty Support for USI 101	\$3,000
Total		\$11,000

**Form 4: Justification: Recurring/Ongoing Budget Request
2017-18**

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Graduate Student Assistant, part-time	1.6.5, 4.2, and 2.1.4	\$8,000

Brief Justification:

The Honors College is requesting the on-going support of a Graduate Student Assistant to help us with Event Planning. Due to the large number of high profile events sponsored by our college, there is a high workload burden on our Executive Assistant to manage the planning of these events. At the same time, our EA is also tasked with a number of other high priority responsibilities which necessitate her expertise (such as data and budget management). Having a Graduate Assistant to help with Event Planning would allow our EA to better use her valuable time and expertise, and would improve work flow in the office, while assuring that our high profile events continue to be well executed. This request is made for a part-time position, approximately half-time, based on an FTE salary of \$12,500 plus benefits. This request addresses strategic initiative 1.6.5 by enhancing support for graduate assistantships. It also supports strategic initiative 4.2 by ensuring professional development opportunities for all employees, and 2.1.4 by developing mentoring programs that help students develop a sense of personal, intellectual, and professional identity.

VC Priority # _____

Form 4: Justification: Recurring/Ongoing Budget Request 2017-18

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Adjunct Faculty Support for USI 101	2.1, 2.2, and 2.3	\$3,000

Brief Justification:

Our recruiting and enrollment strategy changed last year in an effort to positively affect yield, and it worked. Fall 2016 enrollment in the Honors College was over 400 students. Some of this enrollment gain is a shift from relying on mid-year Honors College enrollment. This was a deliberate move to improve recruitment, yield, and retention. One result of this change is that an increase in the Fall enrollment has stretched our capacity to accommodate students in the USI 101 Honors Forum university transition course. Our current staff can manage to teach 8 sections of the course, but beyond that, additional sections begin to erode our ability to maintain adequate time for first year advising, especially in the fall. With an anticipated Fall 2017 enrollment of approximately 300 honors students, we expect to need 11 sections of the course (capped at 32 students per section). Additionally, April Tallant will resume teaching in her home department (ND) and I would like to relieve her of one of her sections, while she maintains responsibility as the instructional leader for the course. This results in our request to have three sections of USI 101 staffed by excellent adjunct faculty, drawn from the University. This request supports several of the goals under strategic direction 2, enriching the total student experience, because it allows us to staff a very important university transition course for our first year Honors students. 2.1 speaks to fostering a student-centered campus culture that emphasizes academic excellence. 2.2 address fostering active citizenship among WCU students. And 2.3 calls for instilling pride in the University through more visible recognition and celebration of institutional achievements and traditions. The Honors Forum emphasizes the Honors Path (service learning and community engagement, study abroad, internships and career development, leadership, and undergraduate research) in addition to supporting the One Book and the university transition (FYE) syllabus.

VC Priority # _____

**Form 6: Justification: University-wide Initiatives
2017-18**

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.

Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	beyond	4.4.3, 4.5.2	\$80,000

Brief Justification:

The Honors College advocates for advanced budget planning to support a 2018 Summer Research Program that will include faculty and students from across campus. The 2016 Summer Research Program was funded as a pilot with 9 faculty-student partnerships and a cohort of 10 incoming first-year students. The 2017 SURP will be funded with one-time support from the Provost, the Chancellor, and the Deans, and will support 11 faculty-student partnerships and a cohort of at least 11 incoming first year students. This request would sustain the program at that size for future years. 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, Adquately 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.

VC Priority # _____