

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Office of Accessibility Resources)

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	One-time implementation fees for Accommodate software	1.6.5, 1.6.6, 2.1.1, 2.1.3	\$10,000
Brief Justification:			
<p>OAR serves approximately 400 students each semester, providing intake interviews, reviewing and managing disability documentation, writing accommodation letters, coordinating accommodations, acquiring alternate format texts, coordinating note-takers, coordinating and proctoring accommodated testing, managing assistive technology, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and resources regarding accommodation and accessibility issues. Accommodate is a management software designed specifically for offices that provide such services to students with disabilities in higher education. This software provides modules for online accommodation letter requests (for those students who only need letters renewed each semester with no changes), automatic letter generation and delivery (to instructors), student appointment system, accommodated testing room booking (currently managed through multiple emails), assistive technology inventory tracking, alternate format text requests and delivery, note-taker network, case management and coaching notes recording, and reporting tools for assessment. This software will allow us to improve the efficiency of our office, automating time-consuming processes and allowing us to provide better customer service to students, faculty, and staff. Our student population has seen steady (20% per year) increases over the last three years. Additionally, many of the services we provide have seen greater student utilization. The number of accommodated tests OAR coordinates and proctors has increased 4x since Fall 2013. This test coordination alone takes our staff considerable time, receiving and processing email requests, confirming details, scheduling rooms, and communicating with student and faculty. With Accommodate, students will be able to go through a secure portal on our website to schedule exam rooms with their approved accommodations and the management of the test request will be streamlined. Other processes, such as requesting letters with no changes each semester, delivering those letters to instructors, requesting and receiving alternate format texts, requesting and checking out assistive technology, and even making appointments with our staff will be automated and more efficiently handled. This will allow us to provide more services to more students and work on other programming without adding additional staff. The one-time implementation fees include system set-up, student-side authentication integration with our system, nightly automated student data import set-up, and proctor/faculty interface set-up. This will support University initiatives: 1.6.5 "Conduct ongoing program assessment..."; 1.6.6 "Ensure campus resources necessary to support a diverse student body..."; 2.1.1 "Ensure that the mission of every academic support and student services unit espouses academic excellence..."; 2.1.3 "align, and...consolidate academic support...to ensure consistent, interconnected, and efficiently provided assistance to students".</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Writing and Learning Commons)

Instructions: One page per item listed on Form 1.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
2	Renovations to Writing and Learning Commons Space	2.1.1, 2.1.3, 5.2.1	\$ 242,145.46
Brief Justification:			
<p>In 2012, the Writing and Learning Commons moved from Hunter Library to Belk 207, a space previously inhabited by the Dean of Health and Human Sciences. No renovations have been made to the Belk space since this move. A 2015 to 2016 point-in-time comparison of tutoring appointments shows a 19% increase in number of scheduled appointments over the past year. Under the current space configurations, the WaLC can accommodate 16 tutoring sessions at one time; at peak tutoring times, there are as many as 22 sessions occurring at once. During these times, tutors must find alternate tutoring spaces in the Belk 2nd floor lobby or in vacant classrooms, resulting in less than ideal tutoring environments and the loss of valuable time while WaLC staff identify available spaces. Peak traffic conditions occur approximately 16 times per week, resulting in the displacement of as many as 96 tutoring sessions. The proposed renovations will create 27 usable tutoring spaces (an increase of 11 spaces) that can be modified to accommodate differently sized groups (e.g. 1-on-1 or small-group tutoring sessions). A more flexible space will allow the WaLC to maintain centralized tutoring services for the majority of students served. Centralized tutoring allows for enhanced monitoring and feedback to tutors, accurate data collection, and increased time-on-task for student clients. See Form 2 Appendix for an estimate of renovation costs. These renovations support strategic initiatives 2.1.1: ensure the mission of every academic support and student services unit espouses academic excellence; 2.1.3: align and consolidate academic support...to ensure consistent, interconnected, and efficiently provided assistance to students; and 5.2.1: develop a comprehensive campus master plan that takes into account such factors as anticipated enrollment growth...[and] departmental/unit consolidation.</p>			

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Belk Building - Suite 200 - Writing and Learning Commons

Furniture

1 Tables	28	\$	1,056.00	\$ 580.80		\$ 557.57	\$	15,611.90
2 Chairs	82	\$	616.00	\$ 338.80		\$ 325.25	\$	26,670.34

Lounge area \$ 4,000.00

Portable Marker boards 3 ea \$ 500.00 \$ 1,500.00

Construction

Carpentry

Drywall - materials	1 lot	\$	7,500.00				\$	7,500.00
Drywall - labor	3 men		8.00	10.00 days	\$ 75.00 per day		\$	18,000.00
Drymarker Boards	30 ea	\$	500.00				\$	15,000.00
Drymarker Board - labor	30 ea	\$	100.00				\$	3,000.00

Electrical - labor	2 men	\$	8.00	10.00 days	\$ 70.00 per day		\$	11,200.00
Electrical - materials	1 lot	\$	2,500.00				\$	2,500.00
HVAC -	1 Sub-contract	\$	7,500.00				\$	7,500.00
Plumbing	1 Sub-contract	\$	10,000.00				\$	10,000.00
Cabinets	1 Lot	\$	3,000.00				\$	3,000.00
Flooring	3300 sf			\$ 4.00 sf			\$	13,200.00
Glass Wall	1 Lot	\$	7,150.00				\$	7,150.00
Wall coverings	1 Lot	\$	7,000.00				\$	7,000.00

IT 3 Large Monitors \$ -
2 Projectors \$ 40,000.00

FM Management \$ 7,500.00
Abatement ? 3300 sf \$ 6.00 sf \$ 19,800.00

Sub-total \$ 220,132.24

Contingency 10% \$ 22,013.22

Total \$ 242,145.46

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Office of the Registrar)

Instructions: One page per item listed on Form 1.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Ad-Astra Strategic Scheduling Check-up Fee	1.1(1-7); 1.6.(1,2,7,8); 5.2.3	\$45,000
Brief Justification:			
<p>This is a study and onsite presentation related to course offerings using system metrics to benchmark academic operations. We would receive 1) an analysis of resource utilization in a historical schedule, 2) an analysis of space capacity, highlighting existing bottlenecks, 3) comparison of historical course demand to tentative offerings with identification of actionable metrics, 4) identification of strategic and monetary opportunities, 5) recommendations for course offering refinements to improve efficiency and reduce adjunct costs. Deliverable reports are presented in KPI comparative dashboard format and presented onsite.</p> <p>This check-up would address multiple performance metrics in the university funding formula and respond to mandates from GA related to the methodologies in use to predict course/seat demand for students. It also explicitly addresses all six initiatives in 20/20 goal 1.1 related to fulfillment of mission; and 1.6.(1,2,7,8) related to funding, retention and graduation; and 5.2.3 related to reallocation of resources; and 5.3.2 related to efficiency and consolidation of services.</p> <p>The cost of this proposal could be reduced to approximately \$30,000 if it were purchased in conjunction with Platinum Analytics. Platinum Analytics is a little more in-depth in that it also includes analysis of degree audit data and is recurring. A university wide budget request for Platinum Analytics was also submitted</p>			

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Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Office of Student Transitions)

Instructions: One page per item listed on Form 1.

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- 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	Graduate Assistant	1.6.2, 2.1.1, 2.2.3, 2.3.2	\$8,500
Brief Justification:			
<p><u>How the request meets the program need.</u></p> <p>Student Transitions is staffed by a director with one half-time administrative assistant, and for this year, we have a GA to help with base-line research paid by special one-time funding. Earlier this year, the FYE office was reorganized and renamed the Office of Student Transitions, charged with responsibility to also serve new Transfer students and establish a Sophomore student success program, as well as continue to serve students' First Year Experience. As part of the reorganization, OST lost a full-time staff position, meaning an increased work-load for the director. A graduate assistant will be able to assist with data & research, programming, and other vital tasks to help insure continued momentum forward for the increased work-load that fell to the director. Currently, OST is responsible for all FY programs including One Book (common reading program) and oversight for all transition courses in summer and fall; targeted programs for Transfer students; developing a new program for sophomore students; and special campus wide initiatives such as The Chancellor's List and New Student Convocation. Each of these special projects and initiatives involves logistical support that is time-intensive and requires careful attention to detail with responsible follow-up to monitor student participation. Given the competitiveness for administrative support positions, I am requesting funding for a GA to compliment the office team. A qualified GA will provide not only a cost-effective solution, but will also bring student voice to bear in the work and planning processes to meet the mission of OST.</p> <p><u>How the request meets the Strategic Plan</u></p> <p>A GA will allow OST 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. etc. [2.1.1] <p>Other responsibilities involve project management for multiple events associated with First Year, Transfer, and Sophomore student populations; data collection and research; liaison with IPE on data reports.</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] 			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Math Tutoring 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	Increase the physical space of the Math Tutoring Center.	1.2.4, 1.6.1, 1.6.7, 1.6.8	\$50,000
Brief Justification:			
<p>Summary: The current space that the Math Tutoring Center currently uses is barely adequate. The usage statistics for the MTC over the last 7 years shows a correlation with enrollment numbers. As enrollment goes up, usage goes up. For example, Fall 2015 had just over 2,500 visits. The MTC is on pace to have around 3,300 visits for Fall of 2016. The center recently expanded before the Fall of 2015 to include 2 additional small rooms and even with that additional space, the center is on the verge of overflowing. With enrollment projections showing increased numbers, the space at the MTC will be inadequate very soon. 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 Math Tutoring Center (MTC) is to provide students with the support, skills, and confidence they need to achieve academic excellence and become independent learners. The MTC partners with math 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 year the MTC has experienced a 56% increase in the number of times students have visited for help with math assignments and course content.</p>			

VC Priority # _____

Form 2: Justification: One-Time Budget Request 2017-18

Division: Academic Affairs

Department / Unit: Student Success (Advising Center)

Instructions: One page per item listed on Form 1.

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***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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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
6	WCU Marketing Materials: Academic Advising	1.4.4, 1.6.1, 1.6.6	\$2,994
Brief Justification:			
<p>Purpose: Purpose: Materials needed to Enhance our presence and improve student experiences at: Orientation, Majors Fair, Recalibrate, Open House, Advising Day, Finish in Four, Community College visits, Pre-Professional Outreach, and Western Day. The increased connection and communication will foster a seamless transition as students transfer from high school (or community colleges) to WCU. The materials and information given by advisors can foster a relationship with new and prospective students by connecting those students with WCU and its valuable campus offices/resources.</p> <p>Strategic Alignment: 1.4.4, 1.6.1, 1.6.6</p> <p>Initiative 1.4.4: Expand coordinated communications and recruiting efforts among B-12, community colleges, and WCU to connect the value of education and affordable avenues for all individuals to access and benefit from it.</p> <p>Initiative 1.6.1: Develop data-driven admission strategies (for first-time freshmen, transfer, graduate, and distance students) that balance the University's aim to increase the academic profile of entering students while continuing to serve the educational role of access as a regional comprehensive university</p> <p>Initiative 1.6.6: Increase the diversity of the student body and ensure campus resources necessary to support the 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.</p> <p>Implementation/Costs: \$2994</p> <p>Student Success Promotional Items</p> <p>Promotional Items: INKHEAD Estimated Price Quantity Total Price Link Koozies \$0.82x1000=\$820 https://www.inkhead.com/collapsible-koozie-can-kooler/12527/ Stress Balls \$0.79x600=\$474 https://www.inkhead.com/round-stress-reliever/26864/ Sunglasses \$0.96x500=\$480 https://www.inkhead.com/jetline-sunglasses/27061/ Pens \$0.42x1500=\$630 https://www.inkhead.com/belize-pen/23489/ Lanyards \$0.85x400=\$340 https://www.inkhead.com/economy-polyester-lanyard-metal-crimp/6770/ Setup Fees \$250 Grand Total \$2994</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Student Success - Writing and Learning Commons

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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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
1	Student wages - WALC	1.1.3, 1.2.3, 1.2.4, 1.6.1, 1.6.7, 1.6.8, 2.1.5	\$50,000

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, this year the WaLC implemented a new peer academic coaching program for first-generation college students. 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 \$50,000 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. In the past year, the WaLC has experienced a 19% increase in the number of tutoring appointments. Additionally, this fall we implemented a new Peer Academic Coaching program for first-year, first-generation college students that will likely increase the number of repeat visits by these students over their next 3.5 years at the University. 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.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Student Success (Office of Student Transitions)

Instructions: One page per item listed on Form 3.

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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 Assistant	1.6.2, 2.1.1, 2.2.3, 2.3.2	\$8,500

Brief Justification:

How the request meets the program need.

Student Transitions is staffed by a director with one half-time administrative assistant, and for this year, we have a GA to help with base-line research paid by special one-time funding. Earlier this year, the FYE office was reorganized and renamed the Office of Student Transitions, charged with responsibility to also serve new Transfer students and establish a Sophomore student success program, as well as continue to serve students' First Year Experience. As part of the reorganization, OST lost a full-time staff position, meaning an increased work-load for the director. A graduate assistant will be able to assist with data & research, programming, and other vital tasks to help insure continued momentum forward for the increased work-load that fell to the director. Currently, OST is responsible for all FY programs including One Book (common reading program) and oversight for all transition courses in summer and fall; targeted programs for Transfer students; developing a new program for sophomore students; and special campus wide initiatives such as The Chancellor's List and New Student Convocation. Each of these special projects and initiatives involves logistical support that is time-intensive and requires careful attention to detail with responsible follow-up to monitor student participation. Given the competitiveness for administrative support positions, I am requesting funding for a GA to compliment the office team. A qualified GA will provide not only a cost-effective solution, but will also bring student voice to bear in the work and planning processes to meet the mission of OST.

How the request meets the Strategic Plan

A GA will allow OST 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. etc. [2.1.1]

Other responsibilities involve project management for multiple events associated with First Year, Transfer, and Sophomore student populations; data collection and research; liaison with IPE on data reports.

- Project /program management for student programming /events [2.3.2]
- Data management for assessment, prioritization, and persistence: [1.6.2]

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Student Success (Office of Accessibility Resources)

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
3	Accommodate Software (recurring fees)	1.6.5; 1.6.6; 2.1.1; 2.1.3	\$6,707

Brief Justification:

OAR serves approximately 400 students each semester, providing intake interviews, reviewing and managing disability documentation, writing accommodation letters, coordinating accommodations, acquiring alternate format texts, coordinating note-takers, coordinating and proctoring accommodated testing, managing assistive technology, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and resources regarding accommodation and accessibility issues. Accommodate is a management software designed specifically for offices that provide such services to students with disabilities in higher education. This software provides modules for online accommodation letter requests (for those students who only need letters renewed each semester with no changes), automatic letter generation and delivery (to instructors), student appointment system, accommodated testing room booking (currently managed through multiple emails), assistive technology inventory tracking, alternate format text requests and delivery, note-taker network, case management and coaching notes recording, and reporting tools for assessment. This software will allow us to improve the efficiency of our office, automating time-consuming processes and allowing us to provide better customer service to students, faculty, and staff. Our student population has seen steady (20% per year) increases over the last three years. Additionally, many of the services we provide have seen greater student utilization. The number of accommodated tests OAR coordinates and proctors has increased 4x since Fall 2013. This test coordination alone takes our staff considerable time, receiving and processing email requests, confirming details, scheduling rooms, and communicating with student and faculty. With Accommodate, students will be able to go through a secure portal on our website to schedule exam rooms with their approved accommodations and the management of the test request will be streamlined. Other processes, such as requesting letters with no changes each semester, delivering those letters to instructors, requesting and receiving alternate format texts, requesting and checking out assistive technology, and even making appointments with our staff will be automated and more efficiently handled. This will allow us to provide more services to more students and work on other programming without adding additional staff. These recurring fees include baseline licenses for up to four staff, student appointment system, accommodated testing room booking, note-taker network, student-side authentication integration, and a proctor/faculty interface. This will support University initiatives: 1.6.5 "Conduct ongoing program assessment..."; 1.6.6 "Ensure campus resources necessary to support a diverse student body..."; 2.1.1 "Ensure that the mission of every academic support and student services unit espouses academic excellence..."; 2.1.3 "align, and...consolidate academic support...to ensure consistent, interconnected, and efficiently provided assistance to students".

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

Division: Academic Affairs

Department/Unit: Student Success (Math Tutoring Center)

Instructions: One page per item listed on Form 3.

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
4	Increase Student Wages	1.2.4, 1.6.1, 1.6.7, 1.6.8	\$20,000

Brief Justification:

Summary: The usage statistics for the MTC over the last 7 years shows a correlation with enrollment numbers. As enrollment goes up, usage goes up. For example, Fall 2015 had just over 2,500 visits. The MTC is on pace to have around 3,300 visits for Fall of 2016. With enrollment projections showing increased numbers, the number of tutor hours at the MTC will be inadequate very soon. 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 Math Tutoring Center (MTC) is to provide students with the support, skills, and confidence they need to achieve academic excellence and become independent learners. The MTC partners with math 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 year the MTC has experienced a 56% increase in the number of times students have visited for help with math assignments and course content.

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

Division: Academic Affairs

Department/Unit: Student Success (Office of Accessibility Resources)

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Priority Number	Budget Request	Strategic Initiative(s) Number (e.g. 3.1.2)	Cost
5	OAR Graduate Assistantship	1.6.5, 1.6.6, 2.1.1, 2.1.3, 2.1.4	\$9,000

Brief Justification:

OAR serves approximately 400 students each semester, providing intake interviews, reviewing and managing disability documentation, writing accommodation letters, coordinating accommodations, acquiring alternate format texts, managing assistive technology, coaching, consulting, and providing case management. Additionally, we serve faculty and staff, providing training and resources regarding accommodation and accessibility issues. We plan and create programming around Disability Is Diversity Awareness Month and Autism Awareness Week. As part of the Student Success Division strategic plan, we are working to create a mentor program. A graduate assistant can gain valuable experience and knowledge about academic support services for this population, we well as provide programming assistance, assessment, coaching, and case management services (under supervision). Graduate students from Higher Education Student Affairs, Counseling, and School Psychology are especially good fits for this department. However, it is often difficult for OAR to attract graduate assistants because we have no funds to support them. Having a dedicated line of funding would ensure that we have consistent GAs available to enhance thier learning and support program initiatives. This would support the following University 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 asstantships, 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."

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Student Success (Office of the 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
6	Academic Support Specialist - Advanced	2.1.1, 5.1.1, 5.3.2, 5.4.1	\$58,000

Brief Justification:

This request is for permanent state wages and headcount position to support transfer articulation in the Registrar's Office. During the last academic year a under-performing staff member was transferred to other duties outside the Registrar's Office and a temporary (11-month) position was provided to back-fill the loss. This request is to recoup that loss and prevent interruption of work. The volume of inbound transcripts continues to increase faster than actual headcount as more student begin their career at WCU with credit earned elsewhere, or else earn credits from other institutions while in pursuit of a degree at WCU.

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Student Success (Summer Session)

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	Removal of Salaries from Summer Session Funding	1.5.1; 4.1.1	\$500,000
Brief Justification:			
<p>The burden of year-round salaries coded, in part or in full, to summer session funding, is significant. As we prepare for significant changes to summer session with the impact of NC Promise, the potential impact on summer revenue is yet unknown. We anticipate lower summer revenues, and therefore must reduce this year-round salary obligation in order to remain viable. This request addresses strategic initiatives 1.5.1 by seeking to ensure the very continuation of summer session opportunities. It addresses 4.1.1 by ensuring no jobs will be lost due to any adverse consequences of impending changes.</p>			

VC Priority # _____

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

Division: Academic Affairs

Department/Unit: Student Success (Office of the Registrar)

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
2	Ad Astra Platinum Analytics	1.1(1-7); 1.6.(1,2,7,8); 5.2.3	\$95,500
includes onetime and recurring cost, \$32k is recurring			\$38,000
TOTAL			\$133,500

Brief Justification:

Platinum Analytics is a modeling tool that allows institutions to forecast student demand and create student friendly schedules that are critical path and conflict free. It analyzes several types of academic data including Degree Audit data to determine student demand (need for a course). It is an evidence based decision making solution to that projects course, seat, and classroom demand. Implementation of Platinum Analytics would address multiple performance metrics in the university funding formula and respond to mandates from GA related to the methodologies in use to predict course/seat demand for students. It is also explicitly addresses all six initiatives in 20/20 goal 1.1 related to fulfillment of mission; and 1.6.(1,2,7,8) related to funding, retention and graduation; and 5.2.3 related to reallocation of resources; and 5.3.2 related to efficiency and consolidation of services

VC Priority # _____