

2009-10 Strategic Planning Budget Request Form

(To be completed in priority order)

Strategic Planning Initiative:

(Goal One, Strategic Initiative 7)

Goal One: INCREASE ENROLLMENT AND STUDENT SUCCESS

Initiative: Greater Impact on Student Success through Residential Life

Strategic Planning Initiative Priority 1

Unit to receive funding: _____ Residential Life FY 2010 - 2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

(Please See Request for Goal One, Strategic Initiative 1) Re-Fund the Associate Director of Residential Life. The Associate Director will serve as the liaison for Residential Life and Academic Affairs regarding the development, implementation and assessment of current and future academic theme housing floors in the residence halls. The funding is critical to the development of the programmatic features of the first-year village and achieving greater impact on residential student success. The position could be a split funded position between Academic Affairs and Student Affairs. The Associate Director position is an integral position at colleges/universities implementing successful First-Year programs; including Ball State University and St. Louis University

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation	\$47,500.00	\$14,250.00				308,750.00
One-time Allocation FY 2010						
Other Funding Source (Please Describe)						

Strategic Planning Initiative Priority 2

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Unit to receive funding: _____ Residential Life FY 2010 - 2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

(Please see request for Goal One, Strategic Initiative 1)

Create and fund four graduate assistant positions. Positions will include: one graduate research assistant, one graduate assistant to work with the Honors Program and two graduate assistants to work exclusively with first-year students in Residential Life. Positions will include: 1st year = 1 graduate assistant; 2nd year = 4 graduate assistants; Years 3 - 5 = 3 graduate assistants

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total

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Operating Base Allocation			\$9,065.00			126,910.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 3

Page 3

Unit to receive funding: Residential Life FY 2010 - 2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Hire two additional Resident Assistant (RA) staff members . The additional RA staff members will be located at Lincoln Quad to assist with transition concerns, implement educational programs and serve as a resource. Totals below project an anual 3% increase to reflect projected housing cost increases.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation			\$14,674.00			77,907.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

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Strategic Planning Initiative Priority 4

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Unit to receive funding: _____ Residential Life FY 2010 -2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Extend Area Director positions to 12 month contract. Currently Area Director staff are 10 month employee's. Extending contract to a 12 month appointment would create similar positions with other in-state schools and increase opportunities to attract qualified candidates for employment. In addition, the 12 month appointments would allow for planning and development to take place during the additional two months; planning and development are key factors to a successful Residential Life program. Costs for extending the contract are minimal due to the fact of benefits currently being paid when not working during summer. (Costs listed below are estimated cost for 5 Area Director positions; currently employee 5)

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation	6,000.00					30,000.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 5

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Unit to receive funding: _____ Residential Life FY 2010 - 2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

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Develop, introduce and support on-going publications (print-media and web development) for students and parents highlighting the importance of first-year residence halls, academic theme housing and the over-all importance of first-year transition to ISU.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				\$15,000.00		75,000.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 6

Page 5

Unit to receive funding: _____ Residential Life FY 2010 - 2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Develop and implement incentives for faculty and staff working with academic theme housing and programming efforts within Residential Life. The incentives could include: meal plans, journal subscriptions, memberships in First Year/Theme Housing/ Learning Community professional associations, etc...

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				\$10,000.00		50,000.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 7

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Unit to receive funding: _____ Residential Life FY 2011 - 2014
(Include fiscal year needed)

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(To be completed in priority order)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Begin the development and implementation of a Sophomore Experience Program. As indicated in long range planning and private housing development presentations, ISU should begin to focus on First Year and Second Year (Sophomore) residential programs. Expansion of successful first year programs must be implemented for Sophomore students; this includes them housing, staffing staff patterns, living options, etc...

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				\$10,000.00		40,000.00
One-time Allocation						
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 8

Page 5

Unit to receive funding: _____ Residential Life FY 2011
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Support for travel to conferences addressing the creation and implementation of sophomore-year housing programs. In addition, travel to local schools with successful first year residential programs (Ball State and St. Louis University)

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				\$11,260.00		11,260.00
One-time Allocation						0.00
Other Funding Source (Please Describe)						0.00

Strategic Planning Initiative Priority 9

Page 5

Unit to receive funding: _____ Residential Life FY 2010, 2112 and 2014
(Include fiscal year needed)

Description *(Identify initiative or action plan supported. Include an impact statement and alternatives. You may use an additional sheet for explanation, if necessary.)*

Purchase and implement a nationally recognized assessment program to determine effectiveness of current and future programming efforts. Several nationally recognized assessment programs are available through membership in ACUHO-I.

Budget Summary:	Salary	Fringes (30% of Salary)	Student Wages	S&E	Capital Equipment	Total
Operating Base Allocation				\$10,000.00		30,000.00