

Budget Narrative for Goal 1, Initiative 3

1. Action 8.1 & 8.2 --- Total budget request = \$2,500.00

The Office of Student Success plans to develop a newsletter that highlights activities occurring in the area of Student Success. Programs occurring in the Student Academic Services Center, Residential Life, and across campus that are relevant to student success will be highlighted. The newsletter will be accessible from the new Student Success website and will serve to increase communication across campus about retention and graduation initiatives. A Student Success website is also being developed that will serve as a resource for students, families, faculty, and staff interested in issues relevant to college success. Although much is being done in the area of student success, there has been limited communication to the campus about the types of programming that exists and its impact on student persistence and graduation. A website and newsletter will provide multiple constituents with information about what is occurring on campus and will also provide access to resources relevant to student success.

A small budget of \$2,500.00 is requested to hire a part-time student worker who will assist with maintenance of the website and with publication of the newsletter.

2. Action 1.4 & 3.2 ---- Total budget request = \$37,562.00

The Academic Opportunity Program, and its home, the Student Academic Services Center are undergoing a transformation. The Program has been revamped to provide students with more structure and support, and the Center has undertaken a review of its practices, procedures, and mission. Currently, the Center has very few automated processes and relies on paper files for academic advising, tutoring, mentoring, and supplemental instruction. Additionally, contact with students is typically done via email, which our experience tells us is a minimally effective way to reach students.

A budget of \$36,562.00 is requested to purchase GradesFirst, a retention management system that offers capabilities above that of MAP-Works, which we will continue to use. GradesFirst provides a number of features that will be helpful the Student Academic Services Center, including advising center management, tutor management, appointment scheduling, a communication center that can be used across campus, and advanced communication features that allows for automated text messaging to students and facebook applications. The software will enhance academic advising by moving advising records to an electronic filing system and enabling access to the records by advisors across disciplines and colleges. Thus, when a student in the Academic Opportunity Program declares a major, his/her new advisor can access his/her previous advising records. Currently, there is little to no communication about students across units.

A budget of \$1,000.00 is also requested under this action item to provide resources and training sessions for staff.

3. Action 2.1 --- Total budget request = \$31,500

Indiana State University has been using MAP-Works as its early warning system for the past two years. The product resulted in a 4% greater retention rate for students in participated in the program in 2009-2010 as compared to students who did not participate. We are hopeful that results for 2010-2011 will be similarly positive. A budget request of \$29,000 is requested to purchase MAP-Works for the 2011-2012 year. The price is based on a base fee of \$12,500 and \$7.50 for each of the 2,200 students that will participate. \$2,500 is requested to provide training to faculty and staff on how to use the product and also to provide incentives for students to complete the surveys that are part of the warning system. We have not used monetary incentives in the past, and our student response rate has not been strong as a result.

4. Action 5.1 --- Total budget request = \$3,500.00

The Student Success Council has recommended that a working group of faculty be brought together to develop a Master Teacher Program at ISU. The program would serve as a means for faculty to engage in an intentional exploration of their teaching competencies and broad development of skills necessary to be an effective teacher in the 21st Century. Participation in the Program would culminate with some type of formal recognition for participants, such as a certificate. Having a formal program on campus that provides an intense development opportunity for full time, part-time, and graduate student instructors is a symbol of ISU's commitment to teaching and the value placed on good teaching.

A budget of \$3,500.00 is requested to provide seven faculty members a stipend of \$500 each to participate in a working group during the 2011-2012 academic year to develop the curriculum, structure, and recognition system associated with a Master Teacher Program. It is anticipated that the Program would begin in the fall of 2012.

Total budget requests for Goal 1, Initiative 3 = \$75,062.00