

## Budget Needs for "There's More to Blue" 2017-18

|                         |  |              |        |                  |               |              | FY18 Budget      |                 |                  |                   |                  |
|-------------------------|--|--------------|--------|------------------|---------------|--------------|------------------|-----------------|------------------|-------------------|------------------|
| Goal 1                  | Student Success; Goal Chairs: Mike Licari and Willie Banks                   | Name         | Index  | Request          | Carry-Forward | Ongoing Base | Base beg FY18    | Other Sources   | One-Time Request | One-Time Approved | Total            |
| Initiative 1            | Transition the Honors Program to an Honors College                           | Greg Bierly  | BLUE1  | \$120,000        | \$0           | \$0          | \$120,000        | \$0             | \$0              | \$0               | \$120,000        |
|                         | Staff advisor/thesis coordinator, funding for peer mentors, marketing and PR |              |        |                  |               |              |                  |                 | \$0              | \$0               | \$0              |
| Initiative 2            | Enhance the student experience through deeper engagement (Student Affairs)   | Willie Banks |        |                  |               |              |                  |                 | \$0              |                   | \$0              |
|                         | Leadershape Expansion  |              | BLUE15 | \$70,000         | \$0           | \$0          | \$0              | \$0             | \$70,000         | \$35,000          | \$35,000         |
|                         | New Student Integration (aka Fall Orientation)                               |              |        |                  |               |              |                  |                 | \$0              | \$0               | \$0              |
| Initiative 3            | Expand the degree completion initiative; focus of third year and beyond      | Josh Powers  | BLUE2  | \$50,000         | \$0           | \$0          | \$0              | \$0             | \$50,000         | NMI               | \$0              |
|                         | "15 to Finish" -- Accelerate degree completion                               |              |        |                  |               |              |                  |                 | \$0              | \$0               | \$0              |
| Initiative 4            | Deepen the academic connections with Residential Life                        | Linda Maule  | BLUE16 | \$50,000         | \$0           | \$0          | \$0              | \$0             | \$50,000         | \$50,000          | \$50,000         |
|                         | Peer mentors, stipends for faculty developing new curriculum                 |              |        |                  |               |              |                  |                 | \$0              | \$0               | \$0              |
| Initiative 5            | Explore a partnership to expand distance programs                            | Mike Licari  |        | \$0              | \$0           | \$0          | \$0              | \$0             | \$0              | \$0               | \$0              |
| <b>new</b> Initiative 6 | Increase marketing support and develop student success app                   | Josh Powers  |        | \$30,000         | \$0           | \$0          | \$0              | \$30,000        | \$0              | \$0               | \$30,000         |
|                         |  |              |        | <b>\$320,000</b> | <b>\$0</b>    | <b>\$0</b>   | <b>\$120,000</b> | <b>\$30,000</b> | <b>\$170,000</b> | <b>\$85,000</b>   | <b>\$235,000</b> |