Wichita State University
FY21 GU Strategic Initiative Proposals

Pg.	College/Department	Strategic Initiative Title	Strategic Initiative Summary Description	FY21 Cost
1	University Libraries	Collection Enhancements for New Academic Programs: Knovel & JoVE	Resources to support new academic programs and initiatives, primarily in science and technology areas. Funding for enhancements to a popular database of engineering eBooks and a video journal of experiments in biomedical science and engineering.	$40,600
4	University Libraries	Academic Forum @ Ablah Library	Develop space on the main floor of Ablah Library currently occupied by government documents collection to support engagement and instruction through the development of a large, multi-purpose academic forum space.	$90,000
8	University Libraries	Digital Humanities Lab & Ablah Library	Develop space on the main floor of Ablah Library adjacent to C-Space to support emerging digitally enhanced scholarship and applied learning in the areas of humanities and social sciences.	$60,000
11	University Libraries	Library E-Textbook Pilot Project	Funding would allow for purchase of Ebsco's *Faculty Select* , which allows faculty to search for quality open access textbooks. The second part of the funding request is the establishment of a fund to support the e-textbook purchase requested by faculty through *Faculty Select* .	$24,000
14	Barton School	Assistant/Associate Professor in Business Analytics	Faculty for a new Master of Science in Business Analytics degree program to help grow enrollment and meet the needs expressed by local industry.	$166,250
17	Barton School	Assistant/Associate Professor in Supply Chain Management	Faculty for Master of Management Science and Supply Chain Management which started in 2018. Position was included in original proposal but never funded and is important to its continued viability.	$166,250
20	ROTC/Criminal Justice	Army ROTC Administrative Assistant	WSU will provide a full-time employee to serve as a liaison for the Extension Unit regarding administration of the SROTC program. Funding was made available this year through Academic Affairs.	$46,052
23	PPMC	Future of Shocker Neighborhood: Project Wichita Anchor Institution	Develop a replicable anchor institution model that streamlines and leverages access to resources and community partnerships to innovatively address critical community issues. The PPMC will facilitate and coordinate the collective impact model with the YMCA, USD259 and community partners to increase high school graduation rates in the Shocker Neighborhood area.	$126,900
27	PPMC	GU Funding for the Public Policy & Management Center	WSU's PPMC has been phased out of General Use funds but has continued supporting university efforts. This funding request would allow PPMC to continue supporting those efforts.	$40,000
30	Fine Arts/Digital Arts	New Non-Tenure Track Faculty in Filmmaking	Faculty for Bachelor of Applied Arts in Media Arts degree program with expertise in filmmaking. The filmmaking concentration has the single largest student headcount. This position would also serve as the program coordinator.	$68,750

Wichita State University
FY21 GU Strategic Initiative Proposals

Pg.	College/Department	Strategic Initiative Title	Strategic Initiative Summary Description	FY21 Cost
33	Fine Arts/Digital Arts	Lighting System Upgrades & Stage Lighting for Wilner & Miller	Replace the dimming rack processors in Wilner. Purchase LED stage wash lights for Wilner and Miller Concert Hall. Purchase LED stage cyclorama lighting for Wilner and Miller Concert Hall. Current lighting systems are decades old and difficult to order lamps and maintain.	$108,800
36	Graduate School	PhD Graduate Student Stipends	PhD stipends are lower than those of our competitors, which makes it difficult to attract the quantity and quality of students. This proposal requests additional funding to increase the GU-supported PhD stipends to $25,000/yr.	$150,000
40	Human Resources	Leave Management Software	Cloud based software to support the compliance and management of family medical, military, and shared leave and requirements for accommodation under the ADA.	$70,000
43	Human Resources	Reward and Recognition Cloud-Based Software	Cloud based mobile ready software to support WSU's ability to reward and recognize employees. A software solution can support timely and personal recognition in an engaging and user friendly manner.	$85,000
46	Human Resources	Organization Strategic Initiatives Initially Funded through RU Funds	Organizational strategic initiatives originally funded using RU funds need to be moved to GU for the on-going maintenance and budget expense. List includes: PayFactors Compensation Market Survey Software, Equifax I-9 Management Software, Compensation - Market Surveys.	$55,720
48	Human Resources	Talent Management Software Solution	Talent Management project will gather information, insights and barriers of current processes and technology from key stakeholders and process owners. Included in the scope of this project are the following elements: Talent Acquisition, On-Boarding, Performance Management, Learning & Development, and Succession Planning.	$825,000
52	OneStop	Hire One Additional FTE First-Year Advisor	Increases in number of first-year students to WSU, as well as continued approach of advising best practices including employing a developmental advising model have impacted the workload for first-year advisors. Because of this, staff are working extended hours, resulting in maxed out compensatory time, heightened stress and decreased job satisfaction.	$42,500
55	Police Department	Purchase Three New Police Vehicles	Emergency response vehicles are reaching the end of their service life. Currently no plan exists for a phased replacement of the fleet. The proposed plan is to phase the replacement over a five year plan by replacing three vehicles per year.	$169,482
59	Counseling & Prevention	Mental Health Providers & Prevention Marketing & Outreach Coordinator	CAPS is requesting funding to add three mental health providers to meet the increasing demand for mental health services on campus. The Prevention and Marketing Coordinator would manage the prevention efforts regarding mental wellness promotion, suicide prevention, sexual violence prevention, and substance abuse prevention.	$190,000

Wichita State University
FY21 GU Strategic Initiative Proposals

Pg.	College/Department	Strategic Initiative Title	Strategic Initiative Summary Description	FY21 Cost
64	Diversity & Inclusion	Program Coordinator	Position would develop and coordinate programs in accordance with specifications and funding limitations. The Program Coordinator would also evaluate the program effectiveness to develop improved methods, devise evaluation methodologies and implement appropriate recommendations based on the results of each program.	$47,504
67	Undergrad Admissions	Purchase of Customer Relationship Management Software (CRM)	The CRM is utilized by university departments to conduct tracking of prospective students and applicants and provides an interface to develop communication campaigns to students based on behaviors/needs for each student. $100,000 annual contractual cost offset by the costs for the existing CRM's.	$27,000
71	Information Technology	New Budgeting for KanREN Grant from UAMS	Budget will need to be replaced if WSU does not receive grant funds that were brought in by the University of Arkansas Medical Science. This funding was used for both the new CISO position along with the increase to ITS budget for the Gartner annual renewal.	$300,000
74	Information Technology	Tertiary Disaster Recovery Site	Located at KU campus. First year hardware and software costs of $225,000. Annual recurring costs of $85,000	$225,000
76	Information Technology	Refresh Training Lab Hardware	Refresh of computer equipment in Jabara Hall room 119 and 204 training labs. Computers are more than five years old and monitors more than ten years old.	$22,443
79	Information Technology	Hardware/Software for IT Ongoing Maintenance	The IT budget has increased substantially without any increase to overall budget. Ongoing software and hardware costs are expected to increase more than 7% and IT consulting costs 5%.	$240,061
			TOTAL	**$3,387,312**

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Collection Enhancements for New Academic Programs: Knovel and JoVE	**Type of Proposal** ☒ Operations/subscriptions ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	University Libraries	

PROPOSAL SUMMARY

University Libraries needs new resources to support new academic programs and initiatives, primarily in science and technology areas – which are among the most costly to support. These new areas include Applied Computing, Biomedical Engineering, Cybersecurity, Data Science and Analytics, Digital Transformations, Materials Science and Engineering, Production Design & Manufacturing Engineering, Space Sciences, Supply Chain Management, and Sustainability & Environmental Engineering. A variety of materials are needed to support these areas. This proposal requests funding for enhancements to a popular database of engineering ebooks and a video journal of experiments in biomedical science and engineering.

FINANCIAL INFORMATION

Expected costs: $20,600 for enhancement to *Knovel*, database of engineering ebooks
$20,000 for *JoVE, Journal of Visualized Experiments*
Total: $40,600

Expected revenue or cost reduction (if applicable)**: N/A**

Briefly outline how the included financial estimates were developed:

The University Libraries currently subscribes to seven modules of *Knovel*, the engineering ebook database including Aerospace, General Engineering, and Mechanical Engineering. We request funding to add six additional modules that support new areas of research and study including ebooks in Biotechnology, Composites, Manufacturing Engineering, Nanotechnology, and Sustainable Energy & Development. The cost of the new modules is based on a quote from the vendor. Knovel is a unique engineering resource providing online access to reference books, databases, and conference proceedings from a number of publishers that cover all areas of engineering. A key feature of Knovel is that it integrates validated content and provides technical data analysis tools - including a unit converter – that enables students and faculty to solve problems quickly.

The second item in this funding request is support subscriptions to the Biomedical Science and Engineering modules of *JoVE* (Journal of Visualized Experiments) requested by multiple engineering

faculty for their students. JoVe publishes leading peer-reviewed video demonstrations and detailed test protocols in a wide range of STEM subjects. This is a new and innovative resource we would like to provide our students and faculty and the recently negotiated quote of $20,000 would provide access to $44,000 worth of scientific videos.	
Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.	
Accreditation Requirements/ Compliance/Legal Mandates	These new resources will have a positive effect on future accreditation efforts such as ABET as the acquisition of new resources will demonstrate the University's commitment to providing current research and teaching materials that support students and faculty in new areas of study and research.
Effect on Enrollment/ Headcount	Providing resources that are freely and easily available to students and faculty that support their ever expanding research needs is critical for enrolling and retaining students and for hiring and retaining talented faculty.
Strategic Plan Alignment	These purchases align with two areas of the strategic plan, in particular: "Student-Centeredness" and "Research and Scholarship". It is critical that most resources purchased by the Libraries be "student-centered". Through the Knovel purchases, Students will have access to needed new materials for study and research on a familiar platform. The JoVe purchase will provide students access to study and research materials presented in a video format designed to enhance learning of the material. Both purchases will also support the research and scholarship activities of students and faculty working and studying in the new academic areas mentioned in the proposal summary.
Revenue Generation/ Efficiencies	These ebooks and online videos would improve the efficiency of faculty and student use of library resources by providing immediate 24 hour access to important materials when needed. The video format of JoVe would also assist Faculty members in demonstrating lab and test protocols to distance learners and increase the options of developing new online courses.
What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.) The cost-per-use of the newly acquired JoVE and Knovel collections will be evaluated each year of the subscription. All newly acquired materials will be publicized among students and faculty in related subject areas.	

Outcome Metrics	FY '20	FY '21	FY '22

Usage Statistics – Cost-Per-Use of JoVE and Knovel (desired)	TBD	TBD	TBD

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

It is not expected that this proposal will shift costs to another area of the university. These materials will be purchased and made accessible to the WSU community through well-established processes and interfaces.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

Existing library resources for ongoing commitments are used to support serial and database subscriptions and the annual price increases of 3-5% as much as possible. As these ongoing revenues have remained flat or declined for the last decade, the University Libraries has undertaken a number of subscription cancellation projects stay within its materials budget. Without additional funding, it is not fiscally feasible to add additional ongoing resources for the new subject areas – particularly in the expensive science and technology areas – without cancelling resources supporting other subject areas. University Libraries already subscribes to some basic engineering modules in Knovel but needs additional support to fund to ongoing costs of adding content for the new academic programs.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Academic Forum @ Ablah Library	**Type of Proposal** ☐ Operations ☒ Software/Equip /remodeling. ☒ One-Time ☐ Ongoing
Division:	Academic Affairs	
College/Department:	University Libraries	

PROPOSAL SUMMARY

Develop space on the main floor of Ablah Library currently occupied by government documents collection to support engagement and instruction through the development of a large, multi-purpose academic forum space. One-time costs of **$90,000** are requested to assist with the remodeling costs. Facilities Planning support is also requested.

Like academic libraries across the country, University Libraries serves as the intellectual commons of the University providing facilities for collaboration, exploration, and learning across disciplines. Activities supporting this role are evolving and now include partnering with campus units to use library space for events, workshops, large meetings, and celebrations of student and faculty research and creativity. To grow these partnerships and meet demand, the centrally located Ablah Library needs a large gathering space designed and equipped to host a variety of media-rich student-centered and faculty events. This gathering space would provide facilities for speaker events, multi-unit meetings, campus town halls, library research classes larger than 30, celebrations of student and faculty accomplishments, and receptions. It also would offer a secure showcase space for student and faculty print and digital projects. Currently no such designated space exists in Ablah Library. Events and displays are held in hallways or temporarily reconfigured study spaces with less than optimal presentation support. Developing this academic forum space would benefit the entire university by providing a central place for formal and informal academic events and collaborations.

Significant impacts:

- Displays and receptions would provide students, faculty, and staff from a variety of disciplines the opportunity to informally connect in an academic setting.
- Libraries could more effectively provide or host large classes and transdisciplinary academic events during the extended hours offered by Ablah Library.

FINANCIAL INFORMATION

Requested funding for project: $90,000

The University Libraries will allocate $18,000 from RU reserves provide staffing for the relocating the Ablah Library first floor government documents collection to the lower level compact shelving and remove vacated shelving.

Expected revenue or cost reduction (if applicable)**: None**

Briefly outline how the included financial estimates were developed: This project was part of the Shock the Future referendum with the expected cost of $90,000 provided by Facilities Planning. It is anticipated that this will cover renovation of the space including refinishing surfaces, new furniture, building new walls/doors, and installing technology in the space. The Libraries will absorb $18,000 of labor costs (one-time) needed to move and shift existing collections and remove vacated shelving. This labor estimate is based on experience with similar projects.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	n/a
Effect on Enrollment/ Headcount	Enhances ability to recruit and retain students by providing facility to support engagement events; facilitates instruction, and workshop offerings; and the opportunity to make student research and creative works more visible.
Strategic Plan Alignment	Alignment with University Goals: • Student Centeredness: primarily a student-oriented space to facilitate student engagement, learning, and university experiences. • Research & Scholarship: supports academic events, performance events, poster sessions, and sharing of research. • Campus Culture: allows the University Libraries to more effectively offer events to meet student needs. Alignment with 2019-20 priorities: • Students: Expand educational offerings to help students advance in their chosen careers, highlight their accomplishments, and enhance their experiences as students at our university. • Faculty & Staff: Increase resources for supporting and promoting faculty and staff excellence

	• Research & Economic Development: Facilitate innovation and collaboration across campus by providing academic events in an effective environment. These events and collaboration opportunities could lead to creation of new knowledge and intellectual property. This project aligns with WSU's Distinctive Values of seizing opportunities, adaptive approaches, positive risk-taking, innovation and creativity, & knowledge creation and dynamic educational opportunities.
Revenue Generation/ Efficiencies	The efficiencies generated would be that set-up times for events would be reduced and the centralized space available for scheduling by all campus areas would reduce the number of similar spaces needed to be developed by individual units.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Number of faculty/staff events hosted (discussion groups, book clubs)		10% higher than FY20	20% higher than FY20
Number of student-focused academic events hosted (poster sessions, classes, workshops)		10% higher than FY20	20% higher than FY20

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

Design support will be requested from Facilities Planning. We discussed plans for this space during the Shock the Future referendum process, but additional in-depth planning will also be needed.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

We examined several spaces within Ablah Library. The chosen space is on the first floor and easily accessible and visible from the main entrance.

Required Signatures:	
Review Officer Date	President/Vice President Date
Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.	
Committee Review:	

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Digital Humanities Lab @ Ablah Library	**Type of Proposal** ☐ Operations ☒ Software/Equip /remodeling. ☒ One-Time ☐ Ongoing
Division:	Academic Affairs	
College/Department:	University Libraries	

PROPOSAL SUMMARY

Develop space on the main floor of Ablah Library adjacent to C-Space to support emerging digitally enhanced scholarship and applied learning in the areas of humanities and social sciences. One-time costs of $60,000 are requested to assist with the remodeling costs. Facilities Planning support is also requested. Once completed, University Libraries will reallocate staffing to this area by creating a 0.5 FTE ($15,584) Digital Scholarship Assistant from an existing line and by assigning up to 0.25 FTE ($13,500) of a Faculty Librarian position to this area to provide research support.

The creation of a digital humanities facility presents a new opportunity to engage students in applied learning experiences and the development of marketable skills. With a centralized digital humanities lab in Ablah Library, open to all, students and faculty from a variety of disciplines would have the opportunity to connect with one another and partner in collaborative research. The northwest corner of Ablah Library's main floor would need remodeling to create the flexible, dedicated equipped, and supported space needed for this work.

Students engaged in digital humanities work will have the opportunity to develop demonstrable skills that are applicable to a variety of vocations.

Significant impacts:

- Digital Humanities projects would serve as connection point for faculty and student researchers across disciplines.
- Researchers from humanities and other non-STEM disciplines would have the opportunity to engage in digitally enhanced research practices.
- Completed projects could draw regional or national recognition for WSU

FINANCIAL INFORMATION

Expected costs for remodeling: $60,000 plus time of Facilities Planning staff

Expected revenue or cost reduction (if applicable)**: N/A**

Briefly outline how the included financial estimates were developed: Facilities Planning developed these costs when the project was part of the Shock the Future referendum. The original estimate was $55,000. An additional $5,000 has been added to cover price increases and site preparation costs.	
GENERAL INFORMATION	
Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.	
Accreditation Requirements/ Compliance/Legal Mandates	The availability of digital humanities lab facilities will help programs offering digital humanities or social sciences courses document that their programs are providing the students with project development resources and support.
Effect on Enrollment/ Headcount	Enhances ability to recruit and retain students by providing a facility that supports new or evolving programs in digital humanities and social sciences.
Strategic Plan Alignment	Supports recruitment of students and faculty interested in digital humanities and social sciences. Facilitates grant application development especially for NEH digital humanities grants. Alignment with 2019-20 priorities as follows: • Students: Expands educational offerings to help students advance in their chosen careers. • Faculty & Staff: Increases resources for development of faculty and staff research and creative excellence. • Research & Economic Development: Provides facilities and support for innovation and economic growth through the creation of new knowledge and intellectual property. This project aligns with WSU's Distinctive Values of seizing opportunities, adaptive approaches, positive risk-taking, innovation and creativity, and knowledge creation and dynamic educational opportunities. Digital humanities is applied learning and research.
Revenue Generation/ Efficiencies	Efficiency created by providing a centralized facility already frequented by faculty and each department will not need to develop separate facilities. The new facility will be complemented by software and equipment in the adjacent C-Space and reduce the need for duplication.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Number of users	N/A	X	20% increase above FY21
Faculty research projects leading to presentations, publications, and grants	N/A	X	20% increase above FY21
Student projects	N/A	X	20% increase above FY21
Digital humanities workshops offered	N/A	X	20% increase above FY21

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

Design support will be requested from Facilities Planning. We discussed plans for this space during the Shock the Future referendum process, but additional in-depth planning will also be needed. As mentioned earlier, internal library resources will be reallocated to provide initial support.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

The current location was selected because it is adjacent to Ablah Library's C-Space, a staffed area with extended hours providing technology-based services in support of learning and research. The University Libraries will be using uncommitted FY21 Foundation funds to provide the equipment and furnishings. The amount requested is for remodeling of the area and infrastructure upgrades.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Library E-Textbook Pilot Project	**Type of Proposal** ☒ Operations ☐ Software/Equip. ☒ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	University Libraries	

PROPOSAL SUMMARY

University Libraries will conduct a two-year pilot project, beginning Fall 2020, dedicated to making e-textbooks freely available to faculty and students and, thereby, reducing the cost burden for students. This funding request includes the library purchase of a subscription to Ebsco's *Faculty Select*, which, through a single interface, allows faculty to first search for quality open access textbooks and, if open access is not available, search for DRM-free e-textbooks from top academic publishers, and then request their purchase by University Libraries. The second part of this funding request is the establishment of a fund to support the e-textbook purchases requested by faculty through *Faculty Select* or identified by library staff through a review of the WSU Bookstore's textbook lists.

FINANCIAL INFORMATION

Requested Funding: $14,000 for two years of a *Faculty Select* subscription
$10,000 one-time funds to purchase individual unrestricted e-textbooks over the two-year period

Total Requested Funding: $24,000

Note: The University Libraries will provide up to an additional $10,000 for purchase of individual unrestricted e-textbooks over the two-year period. The University Libraries will also reallocate staff hours of approximately $24,000 for the two year project

Expected revenue or cost reduction (if applicable)**:** Savings will be equal to the total dollars not spent on textbooks by students who receive access to textbooks through this program.

Briefly outline how the included financial estimates were developed:

Ongoing Costs
The $7,000 per year cost for *Faculty Select* is based on a quote from Ebsco.

One-Time Costs
The one-time cost of $20,000 is estimated based on the current costs of textbooks – both print and online – and the increase of requests expected based on publicity related to project and the availability of *Faculty Select*.

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	The availability of e-textbooks and the savings for students will have a positive effect on future accreditation efforts as the University demonstrates its commitment to providing quality teaching materials while providing cost savings for students.
Effect on Enrollment/ Headcount	Providing and marketing textbooks that are freely available to students should have a positive effect on enrollment and retention.
Strategic Plan Alignment	Making freely available e-textbooks available to students whenever possible clearly aligns with the Student-Centeredness focus of the Strategic Plan.
Revenue Generation/ Efficiencies	During the Fall 2019 semester, 1091 uses were made of the Ablah Library print textbook collection. Using individual book prices of the collection and the 1091 checkouts to represent single students who did not purchase their textbooks because of this collection, the savings to these students totaled $621,291. Based on this history, we anticipate there will be similar cost savings to students using the e-textbook materials provided through this pilot project. Additionally there will be the added efficiency of being available 24/7online to multiple simultaneous users. This easy availability would benefit both students and faculty.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Usage Statistics	N/A	At least equal to enrollment totals of courses supported through this project	Greater than enrollment totals of courses supported through this project
Cost Savings for Students	N/A	TBD	TBD

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?
These materials will be purchased and made accessible to the WSU community through well-established processes and interfaces. To facilitate the pilot, the University Libraries will need to receive a list of textbooks selected for current coursework. It is not expected that this proposal will shift costs to another area of the university; however it may have an impact on the Shocker Store's textbook sales.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

The University Libraries will continue to support the OAT program and other OER initiatives. This option was chosen because *Faculty Select* will provide faculty members a fast and efficient way to identify open-access textbooks scattered across a number of sites. While the University Libraries' current budgetary commitment limited its ability to fund the total pilot, the University Libraries will use one-time Foundation funds to provide $10,000 towards this project. Additionally, the University Libraries will continue to support the frequently used print textbook collection in Reserve. As many textbooks currently assigned by faculty are not available online, and while we expect faculty will increasingly opt for e-textbooks, it is important to continue to support the print collection during this transition. The University Libraries will also use existing resources to support a half-time student assistant and designated time from a faculty and a UP position assigned to this project.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Assistant/Associate Professor in Business Analytics	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	W. Frank Barton School of Business	

PROPOSAL SUMMARY

The W. Frank Barton School of Business is developing a new Master of Science in Business Analytics degree program to help grow enrollment and to meet the needs expressed by local industry for new employees who are both skilled in analytics *and* have a solid understanding of the business problems to be solved. This new program will require a new tenure track faculty member to be viable.

FINANCIAL INFORMATION

Expected costs: $125,000 (Salary) + $41,250 (Fringes) = $166,250 annually

Expected revenue or cost reduction (if applicable)**: $243,000 revenue annually**

Briefly outline how the included financial estimates were developed:

Projected enrollment to stabilize at 45 students
Annual credit hour generation = 45 students x 12 credit hours per year = 540 SCH
Estimated tuition and fees for in-state students is approximately $450 per SCH
Total annual revenue: 540 x $450 = $243,000

NOTE: These revenue estimates are conservative, as these estimates assume in-state tuition.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	A new faculty hire in this area is essential for this new program to be able to comply with AACSB faculty sufficiency requirements. Without this hire, adding the program could jeopardize the Barton School's accreditation.

Effect on Enrollment/ Headcount	This program is expected to generate 540 graduate credit hours per year based on 45 students in the program at any given time taking 6 credit hours per semester.
Strategic Plan Alignment	This program is directly aligned with the University's Goals of advancing community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs. In addition, it is well alignment with priorities focusing on increasing enrollments and strengthening workforce development. The impetus to create the program and its design came directly out of conversations with local employers and industry business executives. With the Barton School's new home on the Innovation Campus, this program will play a pivotal role in contributing to the growth and advancement of digital transformation initiative and convergent sciences research cluster at Wichita State University.
Revenue Generation/ Efficiencies	In addition to student credit hour production, this program will deepen relationships with local industries, potentially creating opportunities for further fundraising through the WSU Foundation.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Student headcount in program – NOTE: These headcounts are projected to rise to 25 students in AY 2023, 35 students in AY 2024 and 45 students in AY 2025.	0	10	20

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

None other than those associated with any tenure track faculty hire.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

W. Frank Barton School of Business program fees were reviewed for hiring the Assistant/Associate Professor in Business Analytics. Current program fees are needed to sustain on-going Barton School programs and operations.			
Required Signatures:			
Review Officer	Date	President/Vice President	Date
Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.			
Committee Review:			

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Assistant/Associate Professor in Supply Chain Management	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	W. Frank Barton School of Business	

PROPOSAL SUMMARY

The W. Frank Barton School of Business started a Master of Management Science and Supply Chain Management in 2018. The original proposal included the hiring of a new tenure-track faculty member in this program. This position was never funded and thus not hired. While the program has been highly successful, exceeding its original enrollment projections, its continued viability is in question if the promised new faculty hire is not made.

FINANCIAL INFORMATION

Expected costs: $125,000 (Salary) + $41,250 (Fringes) = $166,250 annually

Expected revenue or cost reduction (if applicable)**: $270,000 revenue annually**

Briefly outline how the included financial estimates were developed:

Projected enrollment to grow to 50 students by AY 2024
Annual credit hour generation = 50 students x 12 credit hours per year = 600 SCH
Estimated tuition and fees for in-state students is approximately $450 per SCH
Total annual revenue: 600 x $450 = $270,000

NOTE: These revenue estimates are conservative, as these estimates assume in-state tuition.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	A new faculty hire in this area is essential for this growing and successful program to be able to comply with AACSB faculty sufficiency requirements. Without this hire, the programs sustainability is in question.
Effect on Enrollment/ Headcount	This program is expected to generate 600 graduate credit hours per year based on 50 students in the program at any given time taking 6 credit hours per semester.
Strategic Plan Alignment	This program is directly aligned with the University's Goals of advancing community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs. Wichita is a manufacturing hub and managing the supply chain is a crucial function for these businesses. In addition, it is well alignment with priorities focusing on increasing enrollments and strengthening workforce development. With the Barton School's new home on the Innovation Campus, this program will play a pivotal role in contributing to the growth and advancement of digital transformation and convergent sciences initiatives at Wichita State University.
Revenue Generation/ Efficiencies	In addition to student credit hour production, this program will deepen relationships with local industries, potentially creating opportunities for further fundraising through the WSU Foundation.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Student headcount in program – NOTE: These headcounts are projected to rise to 47 students in AY 2023, 50 students in AY 2024 and 55 students in AY 2025. The current headcount of 36 students exceeds projection for AY 2020 in the original program proposal	36	40	44

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?
None other than those associated with any tenure track faculty hire.
What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?
W. Frank Barton School of Business program fees were reviewed for hiring the Assistant/Associate Professor in Supply Chain Management. Current program fees are needed to sustain on-going Barton School programs and operations.
Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.
Committee Review:

Proposal Title:	Funding support the Army ROTC Administrative Assistant position	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Diversity and Community Engagement	
College/Department:	Army ROTC in collaboration with Criminal Justice in the College of Liberal Arts and Sciences	

PROPOSAL SUMMARY

In fall 2019, the Army ROTC program was re-established at Wichita State University. This program is primarily staffed through Army personnel with one contractual requirement that the university provide an employee to support operational services. Below is the language included in the contract pertaining to the position:

- WSU will provide a full-time school employee to serve as liaison for the Extension Unit regarding administration of the SROTC program.

Last year, the Division of Diversity and Community Engagement requested this position and funding was made available through Academic Affairs for one year. An administrative assistant has been hired in this role and this request is to secure long-term funding for this position. This request would provide the same staffing provision that is customary at the majority of university's with Army ROTC programs.

FINANCIAL INFORMATION

Expected costs: The total cost for this position is $46,052 with $32,573 for salary and $13,479 for benefits. All other costs associated with this position including furniture, supplies, professional memberships, training, etc., will be covered by the Division of Diversity and Community Engagement in collaboration with the Criminal Justice department and U.S. Army.

Expected revenue or cost reduction (if applicable)**: N/A**

Briefly outline how the included financial estimates were developed: The salary range for the position was provided by the Office of Human Resources utilizing the internal FLSA review process and the total position cost was provided by the Budget Office as a part of the overall university budgeting process for positions.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.	
Accreditation Requirements/ Compliance/Legal Mandates	There is a legal mandate to provide a full-time position per the contract with the U.S. Army. This position is also responsible for maintaining Department of Defense records for students and the overall program which is required.
Effect on Enrollment/ Headcount	This position has a positive effect on enrollment and the overall student head count because the Army ROTC Administrative Assistant position serves as the human resource assistant for recruitment, processes scholarship paperwork, tracks cadet grades to ensure students meet military science requirements to graduate and become military officers.
Strategic Plan Alignment	This request aligns with the university strategic plan in three areas including: • **Campus Culture** – This position supports students including advising the newly formed Army ROTC student group to promote a student culture pertaining to active duty military students. • **Inclusive Excellence** – The military is the most diverse work force in the world. This program expands opportunities for underrepresented students by race, gender, socioeconomic status and other dimensions of inclusive excellence that are advocated for by this employee in support of Army ROTC. • **Partnerships** – Army ROTC is a partnership between the military and the university which capitalizes on the military and veterans Principles of Excellence to ensure WSU is a military-friendly organization.
Revenue Generation/ Efficiencies	

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Number of students in the Army ROTC Program	50	60	70
Percent of students passing courses with 2.0 or better	80	85	90
Percent of students on scholarship	30	50	60

Number of students engaged in off-campus enrichment activities (internships, professional schools)	50	60	75

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

No. This proposal will not shift costs or increase resource needs in another area.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

Diversity and Community Engagement RU revenue accounts were reviewed, and it was determined that funds were insufficient to cover new personnel. As a result, this request is being submitted with the understanding that the return on investment for the university is significant because all other personnel costs are covered by Army which the most significant cost for this new department.

Required Signatures:

Marchè Fleming-Randle, Ph.D.	3/20/2020	Marchè Fleming-Randle, Ph.D.	3/20/2020
Review Officer	Date	President/Vice President	Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Proposal Title:	Future of Shocker Neighborhood: Project Wichita Anchor Institution	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☒ One-Time ☐ Ongoing
Division:	Diversity and Community Engagement	
College/Department:	Public Policy and Management Center	

PROPOSAL SUMMARY

Stemming from its 2019 Action Plans, Project Wichita convened a task force of 15 regional community leaders to "develop a replicable anchor institution model that streamlines and leverages access to resources and community partnerships to innovatively address critical community issues." In addition, the task force was charged with providing initial input in creating an assessment toolkit for communities.
The model is designed to create collective impact and harness community resources toward a shared vision and transformative goals that strengthen a specific geographic neighborhood within the Wichita region, per the strategies identified in Project Wichita's Action Plan.

This model rests on the identification of a lead organization with infrastructural capacity in both resources (financial, human, and knowledge) and community leadership competences. In addition, these anchor institutions must have an enduring commitment, investment, and collaboration of service toward providers and residents in order to enrich neighborhoods across our region.

After deliberation, the recommendation was made by the taskforce the pilot project encompass the neighborhoods surrounding Wichita State University. The Greater Wichita YMCA and Wichita State University would serve as the anchor institutions to lead this effort. Through engagement with other community leaders, there is a commitment to increase high school graduation rates in the

The PPMC will facilitate and coordinate the collective impact model with the YMCA, USD259 and community partners to increase high school graduation rates in the Shocker Neighborhood area. We will engage faculty, students and staff for the University and WSU Tech to assist in this effort.

FINANCIAL INFORMATION

Expected costs:

See attached spreadsheet

Expected revenue or cost reduction (if applicable)**:**

The PPMC will work with the YMCA, USD259 and community partners to apply for additional funding, including research funds. Universities across the country serve as anchor institutions and have expanded their outreach and impact to the community.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	None
Effect on Enrollment/ Headcount	By increasing high school graduation rates and improving relationships with potential students and families in the neighborhoods, Wichita State University can increase enrollment. From fall 2014 to Fall 2019 students enrolling from the immediate neighborhoods decreased by 23%; down 105 students. Through implementation of the anchor institution model, we can help increase enrollment for WSU.
Strategic Plan Alignment	1. Partnerships: The basis of the anchor institution is to have a collective impact model through partners coming together to address a common goal. Already the PPMC has 15 different partners engaged in this work. The anchor institution is an outgrowth of the work the PPMC did with Shocker Neighborhood and specifically the grants the PPMC received form the KS Health Foundation for Fairmount and for the healthy community initiative for Win the Day. Both grant funded programs engaged hundreds of area residents with Wichita State University. Funding from Wichita State University will allow for a sustainable resource to be a continuous partner with neighborhoods in the community. The collective goal of the partnership to increase graduation rates benefits Wichita State University and our partners. 2. Inclusive Excellence: Demographics of neighborhoods surrounding Wichita State University are low-income, low graduation rates and majority non-Caucasian. Including residents surrounding the University reflects the strategic direction of inclusion at Wichita State and the changing demographics of society. By outreach to our neighbors, we provide a path forward to young students to see Wichita State University as a viable option for their future.

	3. Research and Scholarship: Anchor institution concept are used by leading universities across the country. Most use the partnership with community members as way to create research opportunities that lead to academic publications.
Revenue Generation/ Efficiencies	

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Increased high school graduation rates in Shocker Neighborhood	75%	76%	78%

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

No.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

PPMC has raised $550,000 toward this work. At the time that funding was raised there was GU funds to support the PPMC for core functions. GU will be used to support the PPMC to able to facilitate this work, build the coalition, data collection and overall impact and success for the project.

Required Signatures:

Marcie Fleming-Randle, Ph.D.	3/20/2020	Marcie Fleming-Randle, Ph.D.	3/20/2020
Review Officer	Date	President/Vice President	Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Shocker Neighborhoods Anchor Institution Budget

Activity	Summary/Description	Resources	Amount based on internal hourly rate of $85
Project Management			
Basic Project Management	PPMC will provide project management and coordination with the YMCA, WSU, USD 259 and Project Wichita	20 hours a month	$20,400
Coordination of partners	PPMC will provide facilitation and coordination of the collective impact model with community partners to increase high school graduation rates in the Shocker Neighborhood area.	10 hours a month	$10,200
	Bi-weekly meetings and follow-up activities and connections		
Subtotal staffing and supplies			**$30,600**
Communication			
Basic communications on montlhly progress and activiteis	PPMC will provide a monthly update report for WSU, Project Wichita, community partners on progress and opportunities to engage	5 hours a month	$5,100
Weekly communication on resources and opportunities	PPMC will create a database of community members to distribute weekly opportunities for success	10 hours a month	$10,200
SUBTOTAL: Funding is for Staffing and basic supplies			**$15,300**
Data Analytics			
Data Management	PPMC will coordinate with USD for an integrated data approach to determine if Anchor Institutions programming is having an impact on increasing graduation rates.	15 hours a month	$15,300
SUBTOTAL: Funding is for Staffing and basic supplies			**$15,300**
Programs/Projects			
Program and project staff support	Lead and assist with specific efforts to increase graduation rates in coordination with the YMCA, USD259 and community partners	20 hours a month	$20,400
Funds is for direct program that would be approved and drawn down as needed			$20,000
Subtotal: Funding is for staffing to direct program funding			**$40,400**
Engagement of students			
Staff support to work with student	Engage students through projects and a student fellows program dedicated to the Anchor Institution program goals	10 hours a month	$10,200
Stipends	Oversee a student fellows programs for students to assist with programs, events, volunteer activities to support increasing graduation rates. Fellows will serve as leaders in the applied learning.	Stipends	$5,000
Subtotal: Funding is for staffing and for student stipends			**$15,200**
Engagement of faculty			
Staffing	Create a faculty fellows program	5 hours a month	$5,100
Stippends	Provide organized access for faculty to connect with real community issues and use classroom for applied research and learning opportunities and provide stipend.	Stipends	$5,000
Subtotal: Funding is for staffing and for faculty stipends			**$10,100**
TOTAL			**$126,900**

Proposal Title:	GU Funding for the Public Policy and Management Center	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Diversity and Community Engagement	
College/Department:	Public Policy and Management Center	

PROPOSAL SUMMARY

WSU's Public Policy and Management Center has been phased out of General Use funds but has continued supporting university efforts. This funding request would allow the PPMC to continue supporting university efforts such as those outlined below.

FINANCIAL INFORMATION

Expected costs:

Funding for all of the expenditures outlined below is requested from GU sources.

Item	**Amount**
Personnel	40,000

Expected revenue or cost reduction (if applicable)**:**
No additional revenue will be generated. Three-year expenditure estimates are outlined above.

Briefly outline how the included financial estimates were developed:
Financial estimates were developed based on the PPMC's involvement and continued support of University efforts, including WSU Strategic Plan, facilitation of President's Executive Team special meetings, multiple task forces, support of academic activities, and UP Senate.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	

Effect on Enrollment/ Headcount	The PPMC is an outward facing unit at Wichita State and serve as ambassadors for recruitment especially in graduate degrees and nontraditional students. We conduct more than 20,000 hours reaching thousands of individuals in our work. in professional development and are constantly recruiting students. With dedicated funds we can provide a more strategic and continuous effort to increase enrollment especially in the degree of Workforce Leadership and Applied Learning.
Strategic Plan Alignment	There are three areas of the strategic plan that this funding will support: 1. Partnerships: The PPMC works significantly with partners in our region and across the state. The majority of the time this is through contracts, grants or fees for services. However, we often donate our time to serve on community activities on behalf of WSU, such as the Excellence Community Service Award selection committee, Community Development Block Grant Allocation Committee, and other community boards and selection committees. Because of our work in local government, we are often called on for consultation and support by elected leaders which is not "fee service" but because of our trusted relations. 2. Inclusive Excellence: The PPMC conducts several events that promote inclusive excellence that will be no longer by financially supported. These events include Engage WSU (community invited half-day conference to showcase public service research and talent done at WSU); public service recognition week which we celebrate and support nonprofits and local governments that often serve our most vulnerable populations; and Women in Public Services which promotes women in public service leadership and elected official roles, because women remain significantly less represented than men in these roles. 3. Research and Scholarship: The PPMC worked with ten different units at Wichita State University to engage in external research and community engagement. All of our projects involved students to allow for hands-on, applied learning. These projects also allow faculty to have a living laboratory for research that can be used for academic publications. Engaging faculty and students often take extended time and effort by the PPMC, which is often not covered by contacts because clients cannot afford. Funding will allow for the PPMC to engage faculty and students more often in these external projects.
Revenue Generation/ Efficiencies	By allowing for funding for the PPMC to expand outreach opportunities in a regular and sustainable effort. The end results are additional students and additional funded research projects at WSU to increase revenue.
What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)	

Outcome Metrics	FY '20	FY '21	FY '22
Funded research projects or grant applications involving faculty, staff (external of PPMC) or students	15	17	19
Direct student recruitment	5	8	10
Engagement of community members at public service events	200	225	250
Support Wichita State University initiatives	8	10	10

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

No

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

PPMC uses RU funds for every aspect of our work. Limited GU funds makes our work more sustainable for direct benefits to Wichita State University versus benefit to an external client.

Required Signatures:

Marcie Fleming-Randle, Ph. D. 03/20/2020		Marcie Fleming-Randle, Ph. D. 03/20/2020	
Review Officer	Date	President/Vice President	Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	New Non-Tenure Track Faculty Line in Filmmaking	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	College of Fine Arts/School of Digital Arts	

PROPOSAL SUMMARY

Given the explosive growth of the Bachelor of Applied Arts in Media Arts degree program we are in need of hiring a new full-time, non-tenure track faculty with expertise in filmmaking. The filmmaking concentration has the single largest student headcount. This person would also serve as the program coordinator for the filmmaking area. We currently have 76 majors in this concentration.

FINANCIAL INFORMATION

Expected costs: $68,750

Expected revenue or cost reduction (if applicable)**:**

Briefly outline how the included financial estimates were developed:

The proposed salary is $55,000 with a fringe of $13,750 (25% of salary)

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	For us to truly be student-centered, we need to provide our current and future students with a diverse faculty. A significant part of this relates to having enough faculty to provide a strong, consistent curricular experience for our students. Being 100% reliant on adjuncts in the filmmaking concentration does not lend itself to consistency. While Media Arts is not currently accredited, other areas in the college are accredited by agencies that have locus of control over filmmaking. Having no full 1.0 faculty in a program that, by our estimates, will have over 100 majors next fall raises many red flags for accreditors.

Effect on Enrollment/ Headcount	The current faculty (regular full-time) to student ratio in the School of Digital Arts is 1 to 110.4. We anticipate continued growth in this school and with filmmaking being our largest concentration, it has the most need of full-time faculty.
Strategic Plan Alignment	Our goal is to recruit a highly diverse pool of candidates which will help us to further the university goal of Inclusive Excellence.
Revenue Generation/ Efficiencies	The revenue generation/efficiencies of having a fulltime filmmaking faculty member will occur through increased recruitment and retention of students. This leads to increased tuition and fee revenue.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

This position will be expected to recruit, advise, and teach students in the BAA in Media Arts – Filmmaking concentration.

Outcome Metrics	FY '20	FY '21	FY '22
Recruit & retain majors in filmmaking	76	100	125
Oversight of Filmmaking practicum projects	15	30	45

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

No

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

RU funding in the School of Digital Arts (both revenue and cash balances) were reviewed prior to this request. The anticipated revenue generated through this RU stream would not be sufficient to support an additional faculty line at this time.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.
Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Lighting system upgrades and stage lighting equipment for Wilner Auditorium and Miller Concert Hall	**Type of Proposal** ☒ Operations ☐ Software/Equip. ☒ One-Time ☐ Ongoing
Division:	Academic Affairs	
College/Department:	College of Fine Arts	

PROPOSAL SUMMARY

There are three main parts of this proposal:

1. Replace the dimming rack processors in Wilner Auditorium lighting system (installed circa 1997) with an aftermarket processor to gain 20 years of life for the system.
2. Purchase LED stage wash lights for Wilner and Miller Concert Hall to replace aging equipment (circa 30 years) that is obsolescent. Manufacture of lamps for this equipment has ceased, the stock of lamps will be exhausted in 2 to 3 years.
3. Purchase LED stage cyclorama lighting for Wilner and Miller to replace aging equipment that is aging and becoming obsolescent. Lamps are becoming unavailable.

The rack processors have reached a state in their life where components can fail without any warning. Having them refurbished requires shipping to and from California, and one to two weeks, at an average cost of circa $ 1000.00.

Some of the current stage lights are anywhere from 30 to 20 years old. The PARs (Parabolic Aluminized Reflector) have been a work horse in the entertainment industry for at least 50 years. Within the last 3 years, due to EU efficiency regulations, ALL manufacture of PAR lamps has ceased. It is recommended that LED wash lights be purchased for both Wilner and Miller for the following advantages: Multi color LEDs allow a designer to choose from thousands of colors and not be limited by a single color media in the fixture, reduced energy consumption, variable zoom (size of the coverage by each fixture) for each cue, time saved during setup, and reduced maintenance.

The stage cyc lights, that typically light the upstage masking piece or drops, are in similar shape to the PARs. They range in age from almost 30 to just over 20 years, and lamps are becoming problematic. The advantages for purchasing LEDs is almost exactly the same as for the wash lights.

FINANCIAL INFORMATION

Expected costs:

Dimming rack processors	$ 20,000.00
LED Wash lights	$ 36,000.00
LED Cyclorama lighting	$ 52,800.00
Total	**$ 108,800.00**

Expected revenue or cost reduction (if applicable)**:**
No revenue generation is expected. There would be reduced energy costs in electrical usage, and in reduced cooling needs. School of Performing Arts and Performance Facilities would have a reduction in costs for consumables; i.e. lighting color media, lamps, etc. There would be a reduction for Performance Facilities in maintenance costs in parts and labor.

Briefly outline how the included financial estimates were developed:
Rack processors were quoted from a regional supplier of stage equipment. Lighting equipment was priced from various dealers checking with 2 to 3 to get an average.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	Accrediting bodies in the Arts look for not only curriculum but lab experiences that are appropriate for the degree sequences involved. Performance venues that do not offer some form of LED lighting experience are not in line with best practices.
Effect on Enrollment/ Headcount	Increased recruiting potential of Design/Tech students in theatre.
Strategic Plan Alignment	Acquiring LED lighting equipment will furnish Design/Tech students an applied learning experience relevant to the 21st century.
Revenue Generation/ Efficiencies	Energy savings and reduced electrical usage. Reduced costs for maintenance of equipment.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

No.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?	
This equipment was originally planned to be purchased after the Shock the Future campaign if it was approved by the students. The lighting equipment within each sub-project should be purchased all at the same time, it is not feasible to piecemeal purchases. There are no RU funds within the college that are sufficient without taking funds away from applied learning for students.	
Required Signatures:	
Review Officer Date	President/Vice President Date
Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.	
Committee Review:	

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	PhD Graduate Student Stipends	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	Graduate School	

PROPOSAL SUMMARY

A major initiative of WSU under our new President is to increase research funding. Research funding is directly tied to research productivity, which is accomplished primarily at the hands of PhD students. However, the PhD stipends at WSU are significantly lower than those of our competitors, which makes it difficult to attract the quantity and quality of students needed to be a top research university. This was specifically addressed in the July 2019 site visit evaluating the new/proposed BME PhD program. This proposal requests additional GU funding to increase the GU-supported PhD stipends to $25,000/yr.

FINANCIAL INFORMATION

Expected costs: $150,000

Expected revenue or cost reduction (if applicable)**:** NA

Briefly outline how the included financial estimates were developed:
The 2018-19 mean annualized stipend for WSU PhD students was $12,881 (Attachment 1). For comparison, the mean annualized stipends for the top three peer institutions for WSU's 9 PhD programs is $27,690 (Table 1). Currently 224 PhD students are enrolled in these nine programs (Table 2). GU support of 5.5% of these 224 students at $25,000/yr corresponds to an additional $150,000.

Table 1. Annual Stipends of Peer Institutions

Department	Peer Institution 1	Annual Stipend 1	Peer Institution 2	Annual Stipend 2	Peer Institution 3	Annual Stipend 3
Aerospace Eng.	UFlorida	$36,666 *	Texas A&M	$32,000 *	NCSU	$39,000*
Biomedical Eng.						
Electrical Eng. & Comp. Sci.	KSU	$24,750	MO State U	$18,546 *	NDSU	$24,000

Industrial , Systems, Manufacturing Eng. Mechanical Eng.	W. Virginia U	$21,000	KSU	$26,000	Oklahoma State U	$19,800
Applied Math.	U Oklahoma	$26,000 *	U Nebraska	$ 21,333 *	KSU	$23,576
Chemistry	KSU	$30,240 *	U Kansas	$26,000	U Nebraska - Lincoln	$24,000
Comm. Sci. & Disorders	Texas Tech U	$18,000 - 20,000	U Oklahoma	$12,000 - 24,000		
Psychology	Clemson U	$15,000	George Mason U	$20.000	Texas Tech U	$15,500

* based on two semesters

Table 2. Current PhD Enrollment
Aerospace Engineering: 17
Biomedical Engineering (newly approved): 0
EECS: 40
Industrial Engineering: 35
Mechanical Engineering: 32
Chemistry: 22
Applied Mathematics: 30
CSD: 6
Psych – Human Factors: 17
Psych – Community: 9
Psychology – Clinical: 16

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	Graduate student education is required for accreditation of all of the WSU PhD programs.
Effect on Enrollment/ Headcount	Compensating PhD students with a fair stipend will enable WSU to attract and retain a greater number of qualified students, thereby increasing enrollment/headcount.
Strategic Plan Alignment	Raising PhD student stipends aligns with the goals of Student Centeredness (allowing students to thrive and grow while at WSU, and increasing job opportunities due to increased renown of the programs);

	accelerating Research and Scholarship (compensating students fairly, and thereby attracting and retaining PhD students to WSU to conduct research); promoting Campus Culture (increasing the number and quality of graduate students will enable the critical mass needed for achieving a "cohort" in each discipline); and Partnerships (increasing research activity will increase expertise in areas attractive to industrial partners).
Revenue Generation/ Efficiencies	Research is conducted primarily by graduate students, especially PhD students. Growing the number and quality of PhD students will increase the productivity of WSU research activities, enabling the growth of research funding.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Increase in number of PhD students	10%	10%	10%
Increase in amount of Research Funding	0	10%	10%

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

This proposal will not shift cost to other units. WSU will be readily able to absorb the needs of additional PhD students in terms of research lab space and Library accessibility.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.
Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Leave Management Software	**Type of Proposal** ☒ Operations ☒ Software/Equip. ☒ One-Time ☒ Ongoing
Division:	Finance & Administration	
College/Department:	Human Resources	

PROPOSAL SUMMARY

Leave management has become one of the most burdensome aspects for organizations due to the every changing landscape associated with employee leave laws. Organizations that improperly deny protected leave entitlements, or fail to comply with nuanced case management protocols, leave their organizations vulnerable to significant fines and potential litigation.

Human Resources is seeking funding for cloud based software to support the compliance and management of family medical, military, and shared leave and requirements for accommodation under the Americans with Disabilities Act (ADA). A software solution would ensure consistent and effective compliance and communication through case management, automated workflow and notifications. Through consistent management of the leave process, and comprehensive analytics, WSU will reduce leave administration overhead, lost-time and absence costs.

FINANCIAL INFORMATION

Expected costs:
Since a formal RFP with costing has not been initiated at this time, the following costs are considered to be high level estimates as follows:

Annual subscription costs: 24K-40K
One time implementation cost (vendor): 22K-30K

Expected revenue or cost reduction (if applicable)**:** ROI has not been developed

Briefly outline how the included financial estimates were developed: The estimate is based on an initial high level review of current products on the market.

GENERAL INFORMATION	
Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.	
Accreditation Requirements/ Compliance/Legal Mandates	• Ensure compliance with all federal and state leave regulations. • Ensures proper case management and documentation of leave administration policies and procedures • Ensure proper case management of continuous and intermittent FMLA, and ADA ensuring employees are returning to work with proper release and accommodations • Provides secure transmission, and storage of leave information and protected medical information
Effect on Enrollment/ Headcount	
Strategic Plan Alignment	
Revenue Generation/ Efficiencies	• Streamlines and automates all leave processes from beginning to end state • Allows for appropriate case management and acceptable return to work arrangements • Reduces paper and storage requirements

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

- Demonstrate compliance with national and local leave regulations, as well as WSU's internal policies and procedures, including FMLA, ADA, Military Leave and internal shared leave policy.
- Streamline leave eligibility determinations with a simple questionnaire that shows exactly which regulations and policies apply
- Securely store and transmit case documents and track leave-related workflows, case management steps, and due dates in one application
- Real-time reporting and analysis of leave usage at WSU
- Manage all leave types, including intermittent and concurrent leave, and generates reports about leave allowances and usage

- Improve leave-related communications and foster a more transparent, positive, and employee-centric culture

Outcome Metrics	FY '20	FY '21	FY '22
TBD			

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

As processes change, the work product may be modified, automated or eliminated. Areas of change will be identified as part the business transformation portion of the implementation

What alternatives were explored and why was this option chosen? Currently the process is paper and extremely manual. Current technology platform does not provide functionality required to manage appropriately.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Reward and Recognition Cloud-Based Software	**Type of Proposal** ☒ Operations ☒ Software/Equip. ☒ One-Time ☒ Ongoing
Division:	Finance & Administration	
College/Department:	Human Resources	

PROPOSAL SUMMARY

Workplace recognition can motivate, provide a sense of accomplishment and make employees feel valued for their work. Recognition not only boosts individual employee engagement, but it also has been found to increase productivity and loyalty to the company, leading to higher retention and improved customer satisfaction. Incorporating recognition into a company's culture can create an environment of respect and is a powerful way to recruit and retain top talent. The key to successful and fulfilling recognition is to provide timely feedback and allow multiple avenues for recognition including direct and indirect manager, peer to peer, project or goals based and behaviors that support company culture.

Human Resources is seeking funding for cloud based mobile ready software to support WSU's ability to reward and recognize employees. A software solution can support timely and personal recognition in an engaging, user friendly manner allowing for multiple types of recognition and allows all levels of the organization to participate.

FINANCIAL INFORMATION

Expected costs:
Since a formal RFP with costing has not been initiated at this time, the following costs are considered to be high level estimates as follows:

Annual subscription costs: 35K-55K
One time implementation cost (vendor): 20K-30K

Expected revenue or cost reduction (if applicable)**:** ROI has not been developed

Briefly outline how the included financial estimates were developed: The estimate is based on an initial high level review of current products on the market.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	
Effect on Enrollment/ Headcount	

Strategic Plan Alignment	• Aligns with strategic goals pre-identified strategies/tactics of:
	  ○ Assessments/Incentives/Rewards
	  ○ Recruitment
	  ○ Retention
	• Increase employee engagement, loyalty and customer service
	• Campus Culture – fosters a culture of recognition and values the work of employees

Revenue Generation/ Efficiencies	

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

- Support WSU in creating a culture of engagement and motivation through social recognition and meaningful employee rewards.
- Provide the ability for various forms of recognition including (peer to peer recognition, manager to employee recognition, service awards, annual nominations and social recognition, e-cards, rewards points, presentation of service award gift catalog etc.).
- Support recruitment and retention efforts of high performers/top talent.

Outcome Metrics	FY '20	FY '21	FY '22
TBD			

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

As processes change, the work product may be modified, automated or eliminated. Areas of change will be identified as part the business transformation portion of the implementation

What alternatives were explored and why was this option chosen?

Currently the reward and recognition process focuses on annual events such as service recognition and annual awards requiring a nomination process. Current technology platform does not provide functionality required to manage appropriately.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Organization Strategic Initiatives Initially Funded through RU Funds	**Type of Proposal** ☒ Operations ☒ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Finance & Administration	
College/Department:	Human Resources	

PROPOSAL SUMMARY

The following organizational strategic initiatives were originally funded using RU funds. These need to be moved to GU funding for the on-going maintenance and budget expense.

FINANCIAL INFORMATION

Expected costs:

PayFactors Compensation Market Survey Software Solution **-** $29,750 – Annual

Equifax I-9 Management Software Solution **-** $6,270-Annual w/3% uplift annually

Compensation –Market Surveys

Spent - Towers Watson Survey - $9,200.00 – Annual,
To Be Purchased – Mercer - $10,500-Annual

Expected revenue or cost reduction (if applicable)**:** NA
none

Briefly outline how the included financial estimates were developed: NA

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	NA
Effect on Enrollment/ Headcount	NA
Strategic Plan Alignment	NA

Revenue Generation/ Efficiencies	NA

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

I-9-Compliance & better experience for new-hires
Compensation Tools – Support strategic initiative of moving WSU to a market based compensation program

Outcome Metrics	FY '20	FY '21	FY '22

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

No

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

NA

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Talent Management Software Solution	**Type of Proposal** ☒ Operations ☒ Software/Equip. ☒ One-Time ☒ Ongoing
Division:	Finance and Administration	
College/Department:	Human Resources	

PROPOSAL SUMMARY

The management of talent at Wichita State University is critical to achieving its strategic initiatives and ensuring our students success now and in their future endeavors. A project is slated to begin in January of 2020 to create the future vision of Talent Management for WSU. This project will gather information, insights and barriers of current processes and technology from key stakeholders and process owners. It will Identify gaps in the current state and desired future state related to processes and technology infrastructure. Finally, it will assist in developing and prioritizing the desired functionality to support the future state for WSU's Talent Management framework. Included in the scope of this project are the following elements:

- Talent Acquisition (Sourcing, Recruitment, Screening, Offer Process)
- On-Boarding
- Performance Management
- Learning & Development
- Succession Planning

FINANCIAL INFORMATION

Expected costs:

Since a formal RFP with costing has not been initiated at this time, the following costs are considered to be high level estimates. It should be noted that this is project would be a multi-year implementation and ideally costs would be spread over a 1 to 3 year period. High level estimates are as follows:

- Annual subscription fees for a Talent Management Suite $250,000 to $350,000.
- One time implementation Fees (Vendor Specific) - $100,000 - $250,000
- WSU Internal Resource Estimates (includes additional staff resources for implementation in HR, ITS, and assistance with change management) $100,000 to $200,000
- Potential annual interface maintenance fees from Ellucian Banner – $10,000 to $25,000

Expected revenue or cost reduction (if applicable)**:**

Efficiencies will be gained through integration, reduction in duplicate data entry, process changes and enhanced user experience. As part of the implementation, an ROI should be developed and tracked to capture these cost reductions.

Briefly outline how the included financial estimates were developed:

The financial estimates are based on high level estimates provided by Talent and HCM vendors as part of an external technology market review that took place in the first quarter of CY2019. The internal resources are based on estimates calculated during the time and attendance RFP process.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	The hiring process today is a minefield of laws, regulations and ever-changing legal challenges. Ensuring compliance related to EEO, OFCCP, AAP and appropriate record retention can be managed seamlessly with the right technology solution. In addition, managing required/mandatory training in one solution can ensure compliance and increase organizational efficiencies.
Effect on Enrollment/ Headcount	Improve the student workers employment experience by presenting university applied learning opportunities.
Strategic Plan Alignment	▪Through the development of unique candidate relationship strategies and improved technology infrastructure, improve WSU's ability to attract, engage and recruit highly quality and diverse candidates. ▪Create career paths and succession planning opportunities to maintain staff engagement and the development of relevant workforce skills, to support organizational changes and organizational goals. ▪Leverage a performance management process identifying high potential and key talent allowing the organization to create an internal candidate talent pipeline for key organizational roles. ▪Advance employee learning and development opportunities through a variety of learning modalities

Revenue Generation/ Efficiencies	▪Increase the overall user experience and satisfaction for all key stakeholders, process owners and individuals entering into the process. ▪Identify opportunities to become more efficient and effective through process redesign and assessment of technology infrastructure. ▪Streamline the Talent Acquisition process for all stakeholders to reduce time to fill and time to hire through the development of pre-screened, pre-qualified candidate pools.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.) This section is a TBD based on ROI opportunities that would be identified during the project implementation.

Outcome Metrics	FY '20	FY '21	FY '22
TBD			

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

As processes change, the work product may be modified, automated or eliminated. Areas of change will be identified as part the business transformation portion of the implementation.

What alternatives were explored and why was this option chosen? An extensive review of the organizational technology infrastructure used to support HR functions was completed in early 2019. In order to move the organization forward in the area of talent management, more integrated and advanced technology infrastructure is needed.

Required Signatures:

Review Officer Date	President/Vice President Date
Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.	
Committee Review:	

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Hire of one additional FTE First-Year Advisor	**Type of Proposal** ☐ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	OneStop	

PROPOSAL SUMMARY

Increases in the number of first-year students to Wichita State, as well as continued approach of advising best practices including employing a developmental advising model have significantly impacted the workload for first-year advisors. Because of this, the support needed for first-year advising, requires staff to continually work extended hours, resulting in maxed out compensatory time, heightened stress and decreased job satisfaction.

The creation of the First-Year Advising program was to serve as a proactive and strategic model in providing our students with a firm foundation in the areas of not only their academic degree, but also how to understand their Financial Aid and Student Account as well as the variety of resources available to them to aid in their success. In order to do this, our advising ratios should be 1:150 being the ideal, more realistically 1:200

Number of student advised by First-Year Advising office:
Fall 2018 – 1659
Fall 2019 – 1711

By using the numbers listed for Fall 2019 and ratios listed able, our number of advisors should be 8-11 FTE, we have 6 FTE.

Each first-year student is required, at minimum to meet with their advisor for a 45 minutes appointment before they are able to enroll for 2nd semester courses. There are approx. 53 days available to meet with students for 2nd semester scheduling, and 6-7 students can be seen per day. That would mean that at maximum (with no time of for sick, vacation, repeated appointments, cancelations, other meetings, etc.) an advisor could see 318-371 students in that period. With the number of appointments that have been seen in the last two years, it would equate that we need just over 7 FTE to meet this requirement. We currently have 6 FTE.

Number of appointments have dramatically increased in the last year:
Fall 2018 – 2,231
Fall 2019 – 2,640
Numbers provided for August 1 – Holiday Shutdown

FINANCIAL INFORMATION

Expected costs: $42,500 + fringe (annually)

Expected revenue or cost reduction (if applicable)**:**

Briefly outline how the included financial estimates were developed: Current starting salary for our First-Year Advisors is $42,500.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	
Effect on Enrollment/ Headcount	It is vital for the enrollment and retention of student to have adequate support and resources in first-year advising.
Strategic Plan Alignment	By appropriate staffing, we will work to ensure students are provided support and resources that align with our requirements of student support.
Revenue Generation/ Efficiencies	

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
More timely appointments to meet student needs, and ability to meet with at least 80% of our student population by December 1st each for Spring enrollment.			
Reduction in amount of hours over 40 each week required by advisors to keep up with minimum workloads.			

Increase in retention and satisfaction of students with information provided by First-Year advising.			

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?
N/A
What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances were reviewed prior to submitting this request?
We have temporarily allocated RU funds for this position, but are not able to provide ongoing support of this position without the use of GU funds.
Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.
Committee Review:

WICHITA STATE UNIVERSITY

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Purchase Three New Police Vehicles	**Type of Proposal** ☒ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Finance and Administration	
College/Department:	University Police Department	

PROPOSAL SUMMARY

The current department's emergency response vehicles are reaching the end of their service life. These vehicles are used to respond to University emergencies including medical, criminal and fire events. Currently no plan exist for a phased replacement of the fleet. The proposed plan is to phase the replacement over a five year plan by replacing three vehicles per year. The replacements would include all necessary equipment replacement and installation for the vehicles. The amount listed below would be the highest cost; at least six units would not need all of the equipment which would reduce the cost requested.

FINANCIAL INFORMATION

Expected costs:

Funding for all of the expenditures outlined below is requested from GU sources.

Vehicle	$37,119
Additional Equipment	$14,695
Vehicle Installation/Freight	$4,680
Total per Vehicle	$56494
Total per Year	$169,482

Expected revenue or cost reduction (if applicable)**:**

Potential savings of about 3,000 per vehicle in fuel cost. Fuel estimate was figured using Ford's fuel saving calculator.

Briefly outline how the included financial estimates were developed:

Vehicle replacement cost was figured using the state approved Kansas Ford Procurement Contract. Cost estimates for equipment and installation was completed with TCS Inc., Motorola Radio, and Logic Inc. vendors.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	Providing life safety services and emergency response services for the Wichita State University community.
Effect on Enrollment/ Headcount	A safe campus is one of the most important reasons that people will pick to attend or work at a location. Having the ability to respond quickly and being vigilant with patrols is key to that safety factor. Reliable equipment is imperative to fulfill that service area for our police department.
Strategic Plan Alignment	An officer's patrol vehicle is their mobile office; having functional, reliable, technologically sound equipment in order to provide a safety resource helps us to meet the university's goals of being student centered providing the campus culture we are striving for.
Revenue Generation/ Efficiencies	We are looking to move to Hybrid vehicles to save on fuel costs, CO2 emissions, as well as maintenance costs on the current fleet.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Potential Fuel Savings Per Year	$9,000	$18,000	$27,000
Potential Pounds of CO2 Saved	70,000	140,000	210,000

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

There would be a reduction in the need to rely on Physical Plant to help maintain our current aging fleet of vehicles.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

As there has never been a replacement plan in place for patrol vehicles there is currently a deficiency in our current RU revenue stream for such a venture.

Required Signatures:	
Review Officer Date 6 MAR 20	President/Vice President Date
Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.	
Committee Review:	

Cost Breakdown/Totals

ITEM		UNIT PRICE
2020 Interceptor SUV; AWD 3.3L Hybrid Option with standard equipment as listed by manufacturer	**99W/44B**	$34,630
Floor Mats Black Rubber: WEATHERTECH vehicle specific heavy-duty black rubber all weather floor mats for front driver & passenger.	DLR	$110
Keys: Three (4) ignition keys per vehicle.	DLR	Standard
Front Headlamp lighting solution	66A	$814
Dark car feature	43D	$23
Front warning Aux LED lights	21L	$501
Underbody deflector plate	76D	$305
Global lock/unlock feature, overhead door switch delete	18D	No Charge
Pre-collision assist	76P	$132
Aux air conditioning	17A	$555
Badge delete	16D	No Charge
Keyed Alike	?	$49
Color (Oxford White)	YS	
Color (Agate Black)	YG	
TOTAL		**$37,119**

Upfitting

Item	Quantity	Cost	Total
Tri Color MPower (RBW) 4 on grill guard, 1 on each side, 2 on tags	8	119.35	954.80
Red MPower Under Hatch Light	1	100.65	100.65
Blue MPower Under Hatch Light	1	100.65	100.65
Tag Bracket	1	30.00	30.00
Window Mounts	2	15.00	30.00
48 inch Dual Color MPower Light Bar	1	2,411.00	2,411.00
Rear PIU Directional Light Bar (Dual Color)	1	657.50	657.50
200 watt, Blue Print System Complete, Controller, Wires and Connectors	1	2,900.30	2,900.30
Equipment Tray	1	585.00	585.00
Front Wigwags and Rear Flashers	1	300.00	300.00
Half Cage Prisoner Transport System with Light	1	1,815.07	1,815.07
Full Depth Concole (Complete)	1	727.36	727.36
Tablet and Keyboard Mount with Holder and Side Clips	1	579.68	579.68
Dual Weapons Mount and Lock (A/R and Shotgun)	1	1,066.85	1,066.85
Rear Light	1	58.00	58.00
400 or 800 Antenna	1	78.75	78.75
Intersector Under Tri Color lights with Brackets	1	161.50	161.50
Install Radio and WatchGuard System	1	0.00	0.00
Antenna Mounts	1	160.00	160.00
Rear Box on Riser Lift with Rails	1	1,141.00	1,141.00
Rumbler with Mount Kit	1	522.50	522.50
Surveillance System	1	314.26	314.26
Material Total			$14,694.87
Labor			4,124.50
Freight			555.00
TOTAL			**$19,374.37**

Vehicle	$37,119.00
Up Fitting	$19,374.37
Total Cost	**$56,493.37**

WICHITA STATE UNIVERSITY

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Fund 3 additional master's level, licensed, mental health care providers and a full-time, Prevention Marketing and Outreach Coordinator.	**Type of Proposal** ☒ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Student Affairs	
College/Department:	Counseling and Prevention Services (CAPS)	

PROPOSAL SUMMARY

CAPS is requesting funding to add an additional 3, full-time, master's level, clinically licensed, mental health providers to meet the increasing demand for mental health services on campus. In addition, CAPS is requesting funding for a full-time Prevention Marketing and Outreach Coordinator with a background in health communications to manage our prevention efforts regarding mental wellness promotion, suicide prevention, sexual violence prevention, and substance abuse prevention.

- On-campus, quality mental health services are essential to supporting student development and **retention** at the University. A 2015 RAND study of the California system demonstrated a **positive financial return** from investing in mental health services as more students graduate. Findings from this study estimated net societal benefit for California is $6.49 for each dollar invested in prevention and early intervention mental health services.
- Like so many colleges across the country, the **increased demand** for mental health services on campus has outpaced growth in enrollment according to the 2015 Center for Collegiate Mental Health annual report. From FY16 to FY19, CAPS saw an increase of 27% in demand for serves from 865 to 1,099 students seeking services. Currently, for FY20 we have already seen an increase of another 3% from the previous year with 1,134 students seeking services with another 16 weeks left in the year. From FY16 to FY19, CAPS received a 725% increase in referrals from the Care Team from 24 students to 198 as the University has prioritized outreach and retention of students who are struggling without an increase is resources to CAPS.
- In addition to the increased demand for mental health services, the **severity of presenting problems has also increased** as the number of students on a suicide specific treatment protocol has increased from 51 in FY16 to 125 in FY19 representing a 145% increase. This work represents the important public health approach CAPS takes to education and awareness of mental health stigma and suicide. These high-risk students utilize more services requiring more frequent and longer courses of treatment.
- Despite these increases, CAPS has demonstrated a commitment to keeping quality, right-sized, **mental health treatment services on campus** without the use of waitlists or arbitrary treatment limits in number of sessions or overly relying on referrals to community providers. We have been able to do this by growing the number of group therapies offered, growing

capacity by doubling our applied learning opportunities from 6/7 to 15 trainees currently, cultivating a culture of precise case management, using historical monthly trend data to predict the number of new initial assessment appointments needed flexing our access model with demand, and by relying on Care Team Student Service Coordinators to help triage true mental health cases from other personal problems, which are more appropriate for case management. We also **balance our treatment model with rapid access as well**, offering 3-4 same day crisis appointments for students who are experiencing a safety emergency.

- In the future, we hope to **expand to offer tele-services** to distance learners in the state of KS and have begun consulting with the University of Kansas's Center for Telemedicine & Telehealth to take steps to become an originating site for tele-services. However, we maintain that local students should receive services on campus as getting students active and connected to campus is part of treatment and attributes to the overall University mission.
- Currently CAPS does not meet the International Association of Counseling Services (IACS) accreditation standard of licensed independent mental health providers to student ratio of 1:1,000-1,500. A conservative estimate has WSU mental health services **understaffed by at least 4 FTE, licensed staff**. For CAPS to continue to provide quality, affordable mental health treatment on campus and to see students in a timely manner (within 10 business days for routine intakes), we must increase our clinical capacity with more licensed mental health providers. We have increased capacity incrementally by increasing mental health trainee applied learning opportunities, and now, need to add permanent licensed staff to ensure quality and be able to provide the clinical supervision these trainees require as well as to provide additional clinical services as growth is predicted to continue. See predicted growth chart attached.
- With the move to the new Steve Clark **YMCA and Student Wellness Center**, CAPS now has the space to expand. Other Universities report a 30%-40% increase in demand for services after opening a similar space with the additional awareness/exposure and increased provider referrals from an integrated care setting.
- It is an industry standard estimate that 1 FTE clinician can competently treat approximately 100-120 students on their therapy caseload a year. CAPS goal is to maintain a **Clinical Load Index (CLI) below 120** and it is currently at 109. If we get too far above 120, we will either need to stop mental wellness promotion/prevention work, implement a waitlist or shift our model from an on-campus mental health treatment provider to an urgent crisis center, where we will be forced to start limiting treatment sessions and referring students who need our services the most to the community. Examples of this are sadly the reality across the country and students are unhappy with poor treatment outcomes, CCMH 2018 annual report.
- Three additional clinical staff could be recruited to coordinate **outreach to underrepresented minorities** and improve the diversity of CAPS clinicians, 2 of whom currently identify as a racial minority.
- Not only does CAPS want to keep up with demand for mental health treatment services, CAPS believes the University cannot fail to provide the important public **health promotion and education** for mental wellness and suicide prevention, sexual violence prevention and substance abuse prevention.
- Suicide is the 2nd leading cause of death in the traditional student age group and 10th leading cause of death overall. If you combine substance related accidental deaths with suicide, **deaths of despair are the leading cause of death** for our traditional student age group.
- Currently, the University has **0 dedicated staff to prevention and health promotion**. The burden falls on clinical providers, who are not best trained, to do this important work. Many

other Universities have multiple departments solely dedicated to CAPS' four primary prevention areas.

- The **Prevention Marketing and Outreach Coordinator would be responsible for developing and disseminating educational and awareness material** for these 4 prevention areas.
- CAPS has been successful at sustaining its suicide prevention efforts since funding for the SAMHSA GLS Campus Suicide Prevention Grant ended in 2018, by continuing the popular **#WSUWeSupportU suspenders mental wellness campaign** and replacing other third-party, evidence-based trainings with a locally developed suicide prevention training. The #WeSupportU: Preventing Suicide training launched in September 2018. As of February 20, 2020, 793 individuals have completed this training compared to 154 previously trained with other programs. This represents a **415% increase in the number of people trained in suicide prevention** over 3, third party vendors whom we utilized from 2017-2019. Our results provide evidence that connecting a suicide prevention training to an effective health campaign can increase engagement in training without mandating training. This position would help to create and evaluate at least three other trainings in mental wellness, sexual violence prevention, and substance abuse prevention.
- CAPS is currently working with WSU Ventures to **license the suspenders campaign** and training to market to other schools and settings. Hiring a Prevention Marketing and Outreach Coordinator would also allow CAPS to send someone as a vendor to regional and national conferences to promote the program in addition to developing content for additional trainings in the other areas of prevention and expanding our campaign efforts on campus through the creation of more digital content.
- The time is now to fund additional prevention and early intervention mental health services on campus. A review of CAPS GU base budget targets shows that while demand has gone up, **GU funding has decreased** from our peak funding in FY17 of $700,930 to $582,232 representing a 20% decrease.

FINANCIAL INFORMATION

Expected costs: Salary for a master's level, licensed, mental health care provider excluding benefits would start at $50,000. Therefore, the cost to hire 3 additional providers would be $150,000. A Prevention Marketing and Outreach Coordinator with a background in health communications would start at $40,000. Therefore, the total request excluding benefits is **$190,000.**

Expected revenue or cost reduction (if applicable)**:** Each clinician has the capacity to deliver approximately 24 appointments a week at $10 for the office visit (CAPS does not turn any student away for inability to pay). Therefore, there is a potential for CAPS to generate approximately $10,000 in counseling fee revenue per clinician. These fees cover student salaries and OOE for the center including professional development/continuing education costs for each clinician to maintain their licensure.

It is difficult to estimate the potential revenue from licensing the #WeSupportU suspenders mental wellness campaign and training series. Our mentors through WSU Ventures believe the program has the potential to do for suicide prevention what the Susan G. Komen foundation has done for breast cancer awareness, but we need dedicated staff to help us reach this potential and are asking the University to invest in us so we can be more entrepreneurial.

Briefly outline how the included financial estimates were developed: See above.

General Information

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	CAPS falls below IACS accreditation standards for counselor to student ratios conservative estimates by at least 4 clinicians. Universities are being held legally accountable for student suicides. We need adequate number of supervisors to precept our mental health student trainees to mitigate legal liability.
Effect on Enrollment/ Headcount	Studies like the RAND study show a positive financial gain after investing in campus mental health services for retention and graduation rates.
Strategic Plan Alignment	Investing in student mental health services aligns with the University goal for Student Centeredness - Promote holistic student success through a supportive learning environment in which all of our students — past, present and future — continually thrive and grow.
Revenue Generation/ Efficiencies	Counseling fee revenues. Potential licensing revenue from the #WeSupportU suspenders mental wellness campaign and training series.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22
Wait-times remain under 10 business days for routine intake appointments	<10	<10	<10
Number of schools licensing the #WeSupportU suspenders mental wellness campaign and training series	0	2	10

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

n/a

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

- Currently, Student Fees fund two key leadership position within the Center, including the Assistant Vice President, Student Affairs, Wellness/Director, CAPs, as well as the Assistant Director, CAPS/Prevention and Outreach Coordinator. Both provide clinical services in addition to their leadership duties and are licensed psychologists in KS providing clinical supervisor to our PhD students in Psychology.
- Currently, there is a funding proposal being reviewed by SGA fees committee to fund 1 additional master's level counselor and a graduate assistant in prevention.
- HRL supports CAPS by providing $25,000 towards trainee positions
- WSUtech supports CAPS by providing $35,000 towards a post-graduate position
- Athletics has committed $50,000 to CAPS to help fund an embedded psychologist/student athlete mental health coordinator position for FY21 dedicated to serving student athletes
- CAPS collects about $35,000 in counseling fee revenue to support OOE and continuing education currently

Required Signatures: Jessica L. Provines, Ph.D., L.P.

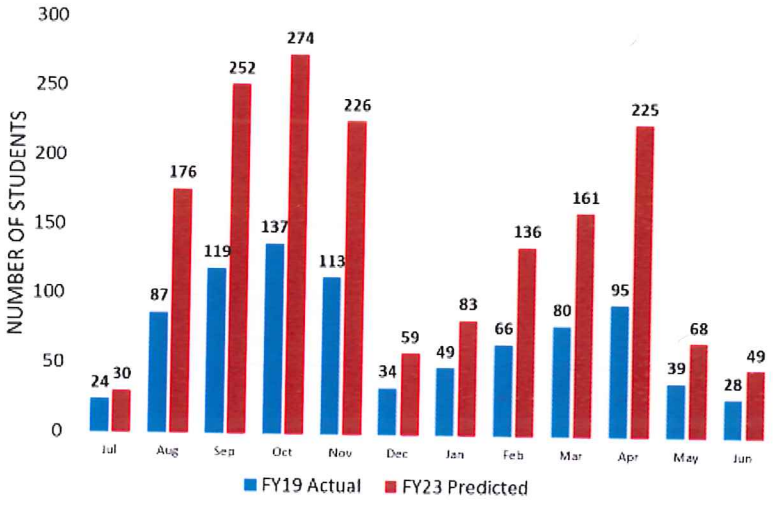
Review Officer	3/18/20 Date	President/Vice President	3/11/20 Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Five Year Predicted Growth in Students Starting Services Each Month*

*Based on 15% to 25% growth each month



WICHITA STATE UNIVERSITY

RECEIVED

MAR 13 2020

WSU Vice President
Finance and Administration

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Program Coordinator	**Type of Proposal** ☒ Operations ☐ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Student Affairs	
College/Department:	Office of Diversity and Inclusion	

PROPOSAL SUMMARY

Over the years, the Office of Diversity and Inclusion has seen a significant increase in the number of students having a touchpoint with the office, through means of academic and cultural programming and office services. This results in increasing the number of programs and events each semester. Our programs support and uplift the entire Wichita State University community by encouraging multicultural awareness and promoting intercultural learning on various levels. The Office of Diversity and Inclusion provides dynamic programs, which range from speakers and film showings to award ceremonies, cultural festivities and LGBTQ+ programming – each representing a small piece of the diversity displayed on campus. In the last year, the office has sponsored and hosted 100+ programs that range from an array of academic, cultural, social and outreach programs.

This position would essentially develop and coordinate programs in accordance with specifications and funding limitations. The program coordinator would also evaluate the program effectiveness to develop improved methods, devises evaluation methodologies and implements appropriate recommendations based on the results of each program. Having a program coordinator would significantly increase the multicultural awareness and intercultural learning for all students on campus and to enhance an individual's understanding of diversity and inclusion.

FINANCIAL INFORMATION

Expected costs:

Funding for this position would be outlined below as requested from GU sources.

Account	Account Name	Estimated Amount
1100	Unclassified Salaries – Permanent	$37,564.80
1750-1999	Benefits	$9,939.16
	Total Salaries & Benefits	**$47,503.96**

Expected revenue or cost reduction (if applicable):

No additional revenue will be generated in this position.

Briefly outline how the included financial estimates were developed:

An existing coordinator-level position exists within the Office of Diversity and Inclusion and salary amount was extracted from TM1 Budget System and Reporting Services.

General Information

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	As part of the Wichita State University performance agreements with the Kansas Board of Regents, one KPI is to increase the number of undergraduate certificates and degrees awarded to underrepresented minorities. The representation of this position and the programming taken place on campus will allow students to feel more connected to the University and reduce the number of students considering to leave Wichita State as indicated in the 2019 Campus Climate Survey.
Effect on Enrollment/ Headcount	This position would work in conjunction with the Office of Undergraduate Admissions to be present at admissions events and activities. Students who have a touchpoint with the office will be more inclined to be connected with the University and feel supported to stay at this institution.
Strategic Plan Alignment	This proposal would align with the University goals of Campus Culture – Empower students, faculty, staff and the greater Wichita community to create a culture and experience that meets their ever-changing needs and Student Centeredness – Promote holistic student success through a supportive learning environment in which all of our students – past, present and future – continually thrive and grow. Without diversity and inclusion and intercultural learning experiences, our students will not be able to embrace and tolerate others in their respective communities and in the workplace.
Revenue Generation/ Efficiencies	This position will not have an impact on revenue generation, with the exception of reducing the amount of expenditures of programming efforts through collaboration of University departments and community organizations.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

As previously referenced, this position would increase the amount of underrepresented students being served within the Office of Diversity and Inclusion and create additional programs to cover all aspects of the student's development at the institution. Subsequently, this would increase the retention and graduation rates for these students. In addition, the student would be more aware of the vast dimensions of diversity represented on our campus and society. This would move the University's mission of becoming an essential educational, cultural and economic driver for Kansas and the greater public good.

Outcome Metrics	FY '20	FY '21	FY '22
Number of Programs & Activities	100	110	120
Number of Diversity Training & Workshops	15	20	25
Number of Partnerships with Departments & Community Organizations	20	25	30
Satisfaction Rate of Programs & Activities	79%	84%	89%

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

There will not be a shift cost or increase resource needs in another area of the University.

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

The Office of Diversity and Inclusion does not generate major revenue into the Restricted Use funds. Any RU revenue and cash balances have been reserved due to programming expenditure reimbursements and diversity training, which are primarily used for office equipment needs. As the office provides students access to free printing and computer lab services, the office will utilize any RU funds to supplement the upgrade of new technology and ITS-related services that would be charged to our department.

Required Signatures:

Review Officer	Date	President/Vice President	Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Purchase of new Customer Relationship Management Software (CRM)	**Type of Proposal** ☒ Operations ☒ Software/Equip. ☒ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	Undergraduate Admissions (coordinating with Graduate School, International Education, Online Learning, ITS)	

PROPOSAL SUMMARY

The CRM is utilized by university departments to conduct tracking of prospective students and applicants and provides an interface to develop communication campaigns to students based on behaviors/needs for each student.

Our current CRM solution, Recruit by Ellucian, isn't stable nor adequate for each of our respective offices as we collectively grow recruitment and enrollment efforts for the university. Recruit goes down frequently meaning processing of students' files must be halted, upgrades to the system requires a complete stoppage – sometimes for a week at a time – to all file processing and costs grow each time we try to add users to the system (i.e., there are costs to add licenses).

After evaluating multiple CRMs, the group recommends moving forward to purchase Slate CRM, a product from Technosolutions. Implementation for this product will require collaboration from all entities involved in this proposal.

Benefits of moving forward with this CRM solution:

- Most popular provider – in terms of affinity and reviews from other colleges - nationwide for a recruitment-oriented CRM
- Solution is cloud-based, doesn't have scale-up costs to add additional licensees or functions and doesn't have the exhaustive downtime for system upgrades
- Can be used as a recruitment CRM and as a full student life cycle CRM at no additional cost
- It's provided at the best cost/price between the two products we had narrowed down
- Delivers a high level of functionality needed to serve all students (i.e., undergrad, grad, online, international) in terms of communication, text-messaging, data tracking and existing system integration

FINANCIAL INFORMATION

Expected costs:

FY 2020: $100,000
FY 2021: $100,000*
FY 2022: $100,000*

Slate costs $100,000 annually; pricing is based on the admission application volume. They only have one-year contracts so we're not aware of what pricing would be for future years and thus the years of 2021 and 2022 are

marked with an *. I provided three years of expenses thinking we'd need at least three years before we know about success/pitfalls with this product and make longer term decisions about shifting to a different CRM or keeping this one. If the product is retained after three years, we'd need funding for each year just as we would with any CRM.

Costs are all inclusive of everything including implementation EXCEPT fees to travel to their training seminar (i.e., ordinary travel costs like airfare/hotel), additional seats for training personnel (three seats are provided in the contract at no additional cost) and fees for messaging carriers (i.e., text messaging costs).

Expected revenue or cost reduction (if applicable)**:**

The CRM will not directly generate revenue beyond admission application fees that are collected as part of the system.

Over time there will be a cost reduction in moving all admission offices into one CRM and additional existing support systems could be sunset over time (e.g., third-party email software, third-party text-messaging software, etc…).

Definitively, the graduate school would be able to exit their contract with CollegeNET as their admission application provider ($50k) and UG/IE would exit the university's agreement with Ellucian Recruit CRM ($43k) once fall 2020 recruiting/messaging cycle is complete.

Briefly outline how the included financial estimates were developed:

FY 2020: $100,000 – this amount will need to be funded 100% centrally by administration as right now each entity is funding existing CRM systems to get us through this application cycle for students entering WSU during fall 2020 and earlier. The plan is to stand up Slate and get it ready so that we basically have about one year of system overlaps. Slate would be stood up for students who are being recruited to attend fall 2021 and later.

FY 2021: $100,000 – There is currently $43k available from ITS that supports Recruit CRM so that could fund much of Slate's $100k annual price tag starting FY 21. Grad School funds CollegeNET at roughly $50k a year and both UG and IE have kicked in thousands of dollars for Recruit CRM to support licensing and training expenses over time. We'd like to see Slate CRM funded more centrally given that similar other key systems that provide important student services are funded at a university-wide level (most notably Banner). Finding additional central funding of $27k in year FY 21 would allow the admissions offices to kick in $10k each making it far more manageable than current systems/expenses. Specifically, funding split could like this:

ITS reallocation of Recruit CRM funds toward Slate CRM: $43k
Central Administrative Funds: $27k
Undergraduate Admissions: $10k
Graduate School: $10k
International Education/Admissions: $10k
TOTAL: $100k
*Would work with Online Learning to see if they can lessen shares/costs from the admissions offices above

FY 2022: $100,000 – same as FY 2021

*Note that if this becomes a full student life cycle CRM, many other departments could be using it so it may be that other departments could be required to contribute to it if the costs aren't entirely funded centrally.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	The system's communication campaign mechanisms could allow for the university to send certain notifications to students (e.g., if students need to be told about certain application procedures, legal disclaimers, accreditation changes). Aside from that, there isn't likely much to gain in this area from the CRM.
Effect on Enrollment/ Headcount	The impact is significant in this realm. It's hard to quantify what specific enrollment counts could be gained from having a better recruitment CRM in place but students (these days) expect to have tailored, timely and relevant information delivered to them via email/text and print. To meet those needs, having a highly functional CRM isn't a luxury; it's a necessity. This CRM would allow all admissions offices and online learning to provide more thorough and robust communication plans to prospective students. Other departments, over time, could utilize the platform for messaging and campaigns related to retention.
Strategic Plan Alignment	Having this CRM in place can directly help with enrollment growth through impact on recruitment and retention.
Revenue Generation/ Efficiencies	There will be no new revenue generation from this solution, but efficiencies would occur over time as other CRMs and support systems could be sunset.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

As previously stated, this system will allow offices to provide more tailored and robust messaging to prospective students at the time(s) that they need it the most. For example, students who hadn't yet applied for admission could be sent a message with multiple reminders to apply for admission right up until the deadline; the campaign would be automated based on student's application status. Additionally it will require less ITS load long-term because it is hosted in the cloud so university infrastructure would not be utilized to store data nor send messaging, which is essentially what happens now (prior to purchasing this product).

Outcome Metrics	FY '20	FY '21	FY '22
Once Slate is functional and fall 20 recruitment/enrollment cycle has ended, departments could exit existing Recruit CRM and CollegeNET contracts	N/A	Contracts ended	Contracts ended
Other departments would have the ability to send retention-oriented messaging to current WSU students	N/A	Training for other departments could begin	Messages could be sent by other departments

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

ITS will have less long-term load because much of system is hosted in the cloud, however ITS will still need to be involved in the set-up, with security and data exchange needs. ITS has been involved in all of these calls and endorses this direction. One long-term cost addition would be that there will likely need to be trainers available – and perhaps messaging specialists – to help departments with their campaigns/messaging to students. The admissions offices and online learning can handle their own respective needs, but other departments will need to have some training and guidance in system usage.

What alternatives were explored and why was this option chosen?

The collaborative team of all departments involved in this proposal has reviewed no fewer than a handful of products, conducted reference calls with other universities, talked to both KU and KSU (which have both done recent CRM shopping) and we've arrived to this conclusion unanimously, that Slate is the best solution for Wichita State for costs in comparison to other solutions, functionality/usage for staff who would use the system every day and most importantly providing targeted and timely messaging to students.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	New Budgeting for KanREN Grant from UAMS (University of Arkansas Medical Science)	**Type of Proposal** ☐ Operations ☒ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	Academic Affairs	

PROPOSAL SUMMARY

Budget will need to be replaced if WSU – ITS does not receive the grant funds that were brought in by UAMS of $300K. This funding was used for both the new CISO position along with the increase to ITS Budget for the Gartner annual renewal of $150K.

FINANCIAL INFORMATION

Expected costs: $300K if the federal grant does not come through from UAMS

Expected revenue or cost reduction (if applicable)**:**

Briefly outline how the included financial estimates were developed:
ITS paid from their FY20 budget (not originally budgeted) an amount of $27,937 as a membership fee to be part of this grant. ITS received 300K in return from UAMS which funded the prorated salary of the new CISO and the additional funding for the Gartner renewal of $175,200 in which ITS had only budgeted for our original contract of $58,400.If we do not receive the grant this will be a loss of revenue to cover these costs going forward.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	The CISO position is new to Wichita State and integral to WSU improving our overall IT and data security. Gartner provides research and consultation on a wide range of IT related topics. Many of them relate to IT security.
Effect on Enrollment/ Headcount	If the increase to the IT Budget is not granted the funds will have to come from our overall software/hardware budget which is already not supporting the increasing cost of the current software/hardware/consulting needs for ITS. With that being said it would impact the need to cut cost of our overall renewals which enhances the students/faculty/staff outcome for technology. If the

	budget needs for IT are not met accordingly this could impact the student retention and new enrollment.
Strategic Plan Alignment	The CISO position is designed to raise Wichita State's IT security posture and help not only protect our data but mature from an audit standpoint in relation to federal, state, and local requirements. By being able to meet these requirements WSU will be able to continue to apply for, and hopefully acquire, research grants that attract students and faculty to WSU in addition to meeting all of WSU's Strategic Goals
Revenue Generation/ Efficiencies	An increased IT security posture will allow Wichita State to potentially increase applications for grants by meeting the IT security requirements of those grants.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request? ITS RU funds are expected to be close to a zero balance and will not have any to carry forward due to all of the extra requirements that ITS has been expected to pay for funding not originally budgeted for FY20.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.
Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	Tertiary IT site at another Regents University.	**Type of Proposal** ☐ Operations ☒ Software/Equip. ☒ One-Time ☒ Ongoing
Division:	AA	
College/Department:	ITS	

PROPOSAL SUMMARY

FINANCIAL INFORMATION

Expected costs:

First year costs for hardware and software of approximately $225,000
Annual recurring costs of approximately $85,000
Estimated 200 hours of staff time to architect, setup and configure

Expected revenue or cost reduction (if applicable)**:**

N/A

Briefly outline how the included financial estimates were developed:

Budgetary quotes from vendors for software and historical quotes for hardware.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	Enhance disaster recovery/business continuity (DR/BC) capabilities.
Effect on Enrollment/ Headcount	NA
Strategic Plan Alignment	
Revenue Generation/ Efficiencies	NA

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

NA

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?

NA

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review:

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	ITS Refresh Budget Request	**Type of Proposal** ☒ Operations ☒ Software/Equip. ☒ One-Time ☐ Ongoing
Division:	Academic Affairs	
College/Department:	Academic Affairs	

PROPOSAL SUMMARY

ITS would like to request additional funding to upgrade the ITS Training Lab in Jabara Hall room 119 and 204 which are used for training for all faculty/staff. Current computers are more than 5 years old and the monitors are more than 10 years old.

FINANCIAL INFORMATION

Expected costs: $14,381.49

Funding for all of the expenditures outlined below is requested from GU sources.

Item	Configuration	Quantity	Total Cost
Dell OptiPlex 7070	Core i5, 16GB, 256GB SSD	13	$12,624.69
Dell 22" monitors	22"	10	$1,756.80
Dell OptiPlex	Core i5, 8GB, 256GB SSD	13	$8,061.43
		Total:	**$22,442.92**

Expected revenue or cost reduction (if applicable)**:**

No additional revenue will be generated. This will be a one time expense to improve the training experience for our faculty/staff.

Briefly outline how the included financial estimates were developed:

This is based on the current pricing for the Dell OptiPlex 7070 and the Dell 22" monitors under the State of Kansas Contract currently in place with Dell.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	The current devices are not dependable and tend to error and not display correctly. By upgrading computers / monitors, the technology utilized in training sessions will contain the latest accessibility features offered which would assist with meeting compliance and legal mandates.
Effect on Enrollment/ Headcount	The existing technology available is not reliable. Because various computers in the lab tend to error during training sessions, enrollment in training sessions are kept below capacity to allow for lack of functioning technology. Current trainings sessions cannot fully utilize all the resources available as not all the computers / monitors function at full capacity. This has a direct impact on the available enrollment in training sessions allowing fewer faculty/ staff to participate, thus impacting skills used to support student population.
Strategic Plan Alignment	This request is not directly tied to any single strategic plan goal, but is indirectly connected to all of the goals. The upgrade to the computers/monitors in the training lab will help increase the interaction between faculty/staff with our students in allowing the faculty/staff to have the most current access to technology which would help the faculty/student interaction along with staff and student employees.
Revenue Generation/ Efficiencies	With the request to upgrade these machines for training it will allow the faculty and staff with a more informed interaction with our students by allowing the faculty/staff to have access to training/technology that is available. Which would help with student retention/enrollment.

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

N/A

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request?	
ITS is not expected to have much if any RU Funds to carry forward into FY21	
Required Signatures:	
Review Officer Date	President/Vice President Date
Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.	
Committee Review:	

Strategic Initiative Proposal

General Use New Funding Request

Proposal Title:	New Budget for Hardware/Software for ITS for ongoing Maintenance	**Type of Proposal** ☒ Operations ☒ Software/Equip. ☐ One-Time ☒ Ongoing
Division:	Academic Affairs	
College/Department:	Academic Affairs	

PROPOSAL SUMMARY

Over time the ITS Budget has increased substantially without any increase to our overall budget. Last fiscal year saw an increase of over 12.63% from FY19 and an increase of 27.23% over FY18-FY19 for annual renewals/contracts for new software/hardware maintenance.

FINANCIAL INFORMATION

Expected costs: ITS expects cost each year to increase at the very minimum of 7% increase over last year which would be an overall increase of $238,325 over our current FY expenses.

Expected revenue or cost reduction (if applicable)**:**

Items	FY'22
Ongoing Software/Hardware annual Maint. Fee increase 7.6%	$ 226,230.94
Consulting annual increase 5%	$ 13,830.40
	$ 240,061.34

**Internal personnel costs are currently budgeted and will be shifted to support this project.*

Briefly outline how the included financial estimates were developed: I have attached the excel spreadsheet outlining all current and previous Fiscal Years back to FY17 showing the increase in dollars and percentage spent each year on maintenance cost for software/hardware along with consulting fees.

GENERAL INFORMATION

Proposals are evaluated primarily on their impact to four key criteria. Within each criteria below, describe the anticipated impact.

Accreditation Requirements/ Compliance/Legal Mandates	The increase in costs are in part due to the overall increase from vendors for maintenance on software/hardware and consulting fees. In order to stay compliant with Accreditation requirements ITS needs to continue the renewal of the software/hardware for the university.

Effect on Enrollment/ Headcount	If the increase to the IT Budget is not granted software/hardware support will need to be cut for our students/faculty/staff IT needs which could impact student retention and new enrollment.
Strategic Plan Alignment	Security of IT data is foundational to all the Wichita State Strategic Goals. Without the WSU community having faith in the security of their data and our ability to pay employees WSU would not be able to attain any of the stated strategic goals.
Revenue Generation/ Efficiencies	

What specific performance outcomes are expected? (If an equipment only project, this section may be left blank if performance is not believed to be a driving factor in the funding decision.)

Outcome Metrics	FY '20	FY '21	FY '22

Will this proposal shift costs to or increase resource needs in another area of the university (e.g., ITS/Physical Plant/Facilities Planning/Library)? If so, have they been coordinated with? If required to proceed, discuss any policy or legislative changes needed?

What alternatives were explored and why was this option chosen? What other funding options, such as RU revenue and/or RU cash balances, were reviewed prior to submitting this request? ITS RU funds are expected to be close to a zero balance and will not have any to carry forward due to all of the extra requirements that ITS has been expected to pay for funding not originally budgeted for FY20.

Required Signatures:

Review Officer Date	President/Vice President Date

Due to funding limitations, resources may not be available to fund all proposals received for consideration. Your assistance in locating restricted use funds to move valuable proposals forward is greatly appreciated.

Committee Review: