

Strengthening Institutions Program, Title III Grant**Objectives, Strategies and Timeline**

Objectives. Vernon College will pursue a single student success objective: Retain/persist 68% of VC first-time, full-time credential seeking students who returned or transferred the following Fall; reach a full-time Fall enrollment status (twelve or more credit hours per semester) of 50% of the students; improve first-time/full-time graduation rates to: three (3) year, 30%; four (4) year, 35%; six (6) year 43%; and six (6) year graduation/persistence 53%. Achieving this objective will put VC in excellent position to attain the long term student success goal of creating a college going culture in the service area. It will also help Vernon College to become self-sufficient and expand the capacity to serve low-income students through strengthened academic quality, institutional management, and fiscal stability. Vernon College will reach our Title III objective by employing two broad strategies:

Strategy 1: Provide students, faculty, staff and administration with the information they need to make data informed decisions. The current student information system is a legacy. Vernon College has researched alternatives and determined the CAMS Enterprise Academic Enterprise Resource Planning (ERP) Student Information System including fiscal resource management (Microsoft Dynamics Great Plains) software (hereafter referred to as CAMS) most fits the needs and budget of the College.

CAMS was selected by Vernon College because of its fully integrated and comprehensive functionality. CAMS provides 100% web-based access that is workforce familiar, up-to-date and can be consistently navigated. It will help recruiters and admissions staff manage the entire recruitment process from the prospect stage all the way through admissions. CAMS will provide a complete picture, assisting both students and advisors, in creating and tracking the students'

progress of career pathway. It will also help all who provide academic support to identify students, with a higher probability of failing academically or dropping out of school, through the opportunity to view standard risk indicators related to grades, work study, extracurricular activities, and admissions related data. CAMS will provide streamlined registration that includes key information about each course, course offerings, registrations, transfer credit, grades, transcripts and billing. Financial aid management from the recruiting stages to enrollment, including academic progress tracking, automated rule based packaging, importing and exporting capabilities, disbursements and reporting will provide better utilization of resources. Students will be provided with real time, 24/7 access to information and services through an interconnected and cohesive student portal. As a fully integrated and comprehensive student information system, CAMS will allow Vernon College to optimize Information Technology resources to improve the allocation of human resources, such as time, as well as increase confidence in the integrity of available data.

Results for strategy 1 will be achieved by September 30, 2020.

- Trainings and workshops will help students, faculty, staff and administration to learn to use CAMS to retrieve and file the information needed to make sound decisions.
- CAMS student information system will be installed and completely functional; 100% of advisors will use CAMS functions related to tracking, registration and retention capabilities as they work with students; 100% of faculty, staff and administrators will use CAMS in their daily work; and 100% of students will use CAMS functions to apply, register, pay bills, access pertinent student support information, track progress, and view/update personal information.

Timeline for strategy 1. Vernon College will purchase and install CAMS software during the first fifteen months of the project. Upon notification of the grant, Vernon College will search for and hire a Student Information Software (SIS) Coordinator to manage the transition from Jenzabar PX DMS to CAMS. The SIS Coordinator and CAMS will conduct intensive training of Vernon College principal users of the software as capabilities are brought online. Throughout the five years of the project, CAMS, the Student Information Software Coordinator, and Vernon College personnel will conduct follow-up training for principal users as well as orientation and training for all new principal users and end users. At the conclusion of the five year grant period, CAMS will provide all stakeholders (students, faculty, staff and administration) with the information they need to make data informed decisions.

As faculty (Course Schedule Advisors) and counselors are introduced to CAMS during the last half of year one and throughout year two, Vernon College will provide workshops for them on how to use CAMS software to prepare for and conduct advising sessions. These workshops will be used as opportunities to introduce advisors and counselors to the concepts and principles of proactive and intrusive advising. The Student Success Pathway Coordinator, the Student Information Software Coordinator, and veteran student support staff will design and conduct these workshops.

Strategy 2: Increase academic support through proactive and intrusive advising.

Strategy 2 addresses Vernon College's recognized need to increase academic support through proactive and intrusive advising. "The premise behind intrusive advising, is to encourage the student to seek out assistance, by deliberately structuring 'student intervention at the first indication of academic difficulty in order to motivate the student to seek help.'" The catalyst for a dramatic change in academic support will be the intentional structure of a Student Success

Pathway (SSP) which is an “integrated set of institutional policies, practices and programs that are intentionally designed to maximize students’ progress at each point of their community college experience, from the time students first consider attending ‘Vernon College’ to their attainment of a credential or transfer”. *Completion by Design* materials (Guide, Planning Tools and Knowledge Center) created as part of the initiative of the Bill and Melinda Gates Foundation’s Postsecondary Success Strategy will serve as expert-identified and vetted research to help guide Vernon College through this strategy. The SSP will be structured to mirror the *Completion by Design Loss and Momentum Framework* (Connection to Entry to Progress to Completion) including throughout: access to student data, student engagement in academic support services, and leadership focused on completion. The Student Success Pathway Coordinator will utilize the *Loss and Momentum Framework* to identify needed topics for improvement, along with specific student progress data provided by CAMS, to select, design, organize and facilitate workshops on proactive and intrusive advising. SSP will provide training, ongoing support, and encouragement in proactive and intrusive advising practices for faculty and staff.

Results for strategy 2 to be achieved by September 30, 2020. Increased academic support through proactive and intrusive advising will be accomplished throughout the College.

- Student Success Pathway (SSP) structured to include an integrated set of institutional policies, practices and programs that are intentionally designed to maximize students’ progress at each point of their community college experience.
- Student Success Specialists will provide intensive guidance to at-risk students to encourage use of support services within and outside the College.

- SSP staff offer professional development workshops to faculty and staff designed to improve retention, completion of a certificate or associate degree and/or successful transfer through proactive and intrusive advising.
- SSP staff consults with faculty, departments and units to adapt, implement and ensure that policies, practices and programs are designed to maximize students' progress.
- SSP staff guidance to ensure effective New Student Orientations and Chap Express through Active and Collaborative Learning.
- SSP staff training and collaboration with all stakeholders for maximum utilization of the Early Alert system.
- Student Peer Mentor Program as a student engagement intervention and pipeline to academic support. Guidance and training for the mentor program will be provided by SSP staff.

Timeline for strategy 2: Vernon College will structure a Student Success Pathway by May 2016. A full-time coordinator will be appointed and one Student Success Specialist will be hired by November 2015. The second Student Success Specialist will be hired by October 2016. By the end of the first quarter, the Student Success Pathway Coordinator and Student Success Specialist will begin launching a full range of activities including workshops and trainings. The Student Peer Mentor Program will be established by August 2016. The Early Alert system will be fully functional by December 2016. By September 30, 2020, the SSP will have helped all Vernon College advisors (faculty Course Schedule Advisors and counselors) infuse proactive and intrusive advising high impact techniques; therefore, improving student engagement in academic support programs as well as retention, completion and transfer rates.

Date	(Grant Years: October – September)
YEAR ONE	
October, 2015	Appoint and call first meeting of Title III Oversight Committee (meets monthly)
November	<ul style="list-style-type: none"> • Appoint Student Success Pathways Coordinator • Hire Student Success Specialist • Hire Student Information Software Coordinator
January, 2016	<ul style="list-style-type: none"> • SSP staff offers at least four professional development trainings and workshops per year for faculty and staff • Student Success Initiative consultants provide one training/workshop focusing on retention, completion and successful transfer • Faculty Course Schedule Advisors participate in mini grant programs to assess for feasibility, and implement high impact, intrusive advising practices (15)
May	Student Success Pathway (SSP) established
August	Student Peer Mentor program is established.
Also in year one	<ul style="list-style-type: none"> • Select and begin installation/training of new ERP • Faculty/staff to conferences and workshops (2) • ERP trainings – 4 days per year • External Evaluator – 10 days per year
YEAR TWO	
October, 2016	Hire second Student Success Specialist (by October)
December	<ul style="list-style-type: none"> • ERP installed and completely functional • Standard student at-risk indicators will be identified in ERP to begin targeted interventions and student progress tracking. • An Early Alert system will be fully functional for all stakeholders.
January, 2017	<ul style="list-style-type: none"> • 100% of students identified through ERP as at-risk will be contacted and referred to targeted interventions by SSP staff. • 100% of the identified at-risk students will be referred to the Student Mentor Program. • Using data available from ERP, baseline KPIA benchmarks will be set to track the number of students identified as at-risk who participated in targeted interventions and to evaluate the results for improvement.
September	<ul style="list-style-type: none"> • 100% of advisors completed ERP training and using capabilities in advising students • 100% of faculty, staff and administrators complete training and using ERP in daily work

Also in year two	<ul style="list-style-type: none"> • SSP staff offers at least four professional development trainings and workshops per year for faculty and staff • Student Success Initiative consultants provide two trainings/workshops focusing on retention, completion and successful transfer • Faculty Course Schedule Advisors participate in mini grant programs to assess for feasibility, and implement high impact, intrusive advising practices (15) • Faculty/staff to conferences and workshops (2) • ERP trainings – 4 days per year • External Evaluator – 10 days per year
YEAR THREE	
October, 2017	Using data available from ERP, baseline KPIA benchmarks will be set to track success results of at-risk students who participated in targeted interventions (course completion, graduation, and persistence) and evaluate the results for improvement.
December	100% of students using ERP to apply, register, pay bills, access pertinent student support information, track progress and view/update personal information
Also in year three	<ul style="list-style-type: none"> • SSP staff offers at least four professional development trainings and workshops per year for faculty and staff • Student Success Initiative consultants provide two trainings/workshops focusing on retention, completion and successful transfer • Faculty Course Schedule Advisors participate in mini grant programs to assess for feasibility, and implement high impact, intrusive advising practices (20) • One hundred percent of the identified at-risk students will be referred to the Student Mentor Program. • Faculty/staff to conferences and workshops (5) • ERP trainings – 4 days per year • External Evaluator – 10 days per year
YEAR FOUR	
Also in year four	<ul style="list-style-type: none"> • SSP staff offers at least four professional development trainings and workshops per year for faculty and staff • Student Success Initiative consultants provide two trainings/workshops focusing on retention, completion and successful transfer • Faculty Course Schedule Advisors participate in mini grant programs to assess for feasibility, and implement high impact, intrusive advising practices (20) • One hundred percent of the identified at-risk students will be referred to the Student Mentor Program.

	<ul style="list-style-type: none"> • Faculty/staff to conferences and workshops (5) • ERP trainings – 4 days per year • External Evaluator – 10 days per year
YEAR FIVE	
Also in year five	<ul style="list-style-type: none"> • SSP staff offers at least four professional development trainings and workshops per year for faculty and staff • Student Success Initiative consultants provide two trainings/workshops focusing on retention, completion and successful transfer • One hundred percent of the identified at-risk students will be referred to the Student Mentor Program. • Faculty Course Schedule Advisors participate in mini grant programs to assess for feasibility, and implement high impact, intrusive advising practices (20) • Faculty/staff to conferences and workshops (5) • ERP trainings – 4 days per year • External Evaluator – 10 days per year

Specific Tasks	Primary Participants	Methods Involved	Tangible Results	Timeframe
Strategy 1: Provide faculty, staff and students with the information they need to make data informed decisions.				
Purchase and install CAMS including functions for: Admissions Registration Student Billing Financial Aid Student Services Mobility Degree Audit Student Retention Fiscal Management Human Resources & Payroll Recruiting Alumni Document Management Integrated Portals	<ul style="list-style-type: none"> • PC/DIE Harkey • Title III Advisory Committee • CAMS Services Coordinator • Information Technology Coordinator, Kevin Winkle • Chair Information Technology Committee, Criquett Lehman • Student Information System Coordinator • CAMS staff 	<ul style="list-style-type: none"> • Hire Student Information Software Coordinator • Install CAMS software • Provide training workshops and onsite consultations by CAMS staff for students, faculty, staff and administration 	<ul style="list-style-type: none"> • CAMS software is installed, fully functional, and accessible online • Student Information Software Coordinator is hired • Faculty, staff and administrators use CAMS to upload and access student information, recruit and advise students; prepare administrative reports; etc. • Students use CAMS to register for classes, check progress toward degree, pay bills, etc. • Institutional research utilizes information available through CAMS to assess data needs and evaluate impact of data in regard to retention and completion 	<ul style="list-style-type: none"> • Contract for CAMS upon grant award. • Hire Student Information Software Coordinator within thirty days of grant award • Complete CAMS installation by December 2016
Provide ongoing training and workshops on using CAMS to advise students	<ul style="list-style-type: none"> • Student Success Pathway Coordinator • Student Information System Coordinator 	Design and implement training and workshops to help advisors access and use CAMS during advising sessions in aid of proactive and intrusive advising.	At least four trainings/workshops per year	Begin trainings/workshops in May 2016 and continue throughout grant period
Provide ongoing training and workshops to help faculty, staff and administrators use all of CAMS functions	<ul style="list-style-type: none"> • CAMS Services Coordinator • Student information Software Coordinator 	<ul style="list-style-type: none"> • Design and implement training and workshops on each CAMS capability • Adapt CAMS online training packages for Vernon College 	At least four trainings/workshops per year during years one and two; specialized, unit or department level training as needed	Begin trainings/workshops by May 2016 and continue throughout the grant period
Assess impact of CAMS on all stakeholders (students, faculty, staff and administrators)	<ul style="list-style-type: none"> • PC/DIE Harkey • Student Information System Coordinator 	<ul style="list-style-type: none"> • Administer formative and interim surveys to all stakeholders to determine functionality of CAMS, improvements in efficiency, concerns about the new system, and needed training/support 	<ul style="list-style-type: none"> • CAMS user interfaces and reports are modified to better serve the Vernon College users • CAMS trainings/workshops are revised to better meet the needs of the users • Adviser trainings/workshops are adapted to improve intrusive advising 	<ul style="list-style-type: none"> • Formative assessment surveys after each training/workshop • Interim assessment surveys at the end of each semester beginning May 2016

		<ul style="list-style-type: none"> Correlate the impact of CAMS, use of intrusive advising, and student success 		<ul style="list-style-type: none"> Impact correlations completed within sixty days of each semester beginning with May 2016 to establish baseline benchmarks, review and improve
Strategy 2: Increase academic support through proactive and intrusive advising.				
Student Success Pathway (SSP) structured to include an integrated set of institutional policies, practices and programs	<ul style="list-style-type: none"> PC/DIE Harkey Title III Advisory Committee Student Success Pathway Coordinator 	<ul style="list-style-type: none"> Appoint Student Success Pathway Coordinator Utilize <i>Completion by Design Loss and Momentum Framework</i> and companion tools to structure an integrated Student Success Pathway Hire two Student Success Specialists 	<ul style="list-style-type: none"> Student Success Pathway articulated, documented and communicated Staff are hired 	<ul style="list-style-type: none"> Appoint Student Success Pathway Coordinator by November 2015 Student Success Pathway established by May 2016 Hire two Student Success Specialists, one hire November 2015 and one hire October 2016
Design and offer trainings and workshops for faculty and staff	<ul style="list-style-type: none"> Student Success Pathway Coordinator Student Success Specialists Student Information Software Coordinator 	Professional development trainings/workshops devoted to proactive and intrusive advising including the identification, referral and tracking of at-risk students through use of the Early Alert system and CAMS	<ul style="list-style-type: none"> At least four trainings/workshops per year Number of system users, students identified/ tracked 	<ul style="list-style-type: none"> Begin trainings/workshops January 2016 and continue throughout grant period Early Alert system fully functional by December 2016
Faculty and staff to offsite conferences and workshops	<ul style="list-style-type: none"> Student Success Pathway Coordinator Faculty Course Schedule Advisors and counselors Title III Advisory Committee SSP staff 	Faculty and staff participate in offsite conferences and workshops focused on student success as related to retention, completion and transfer with priority topics in intrusive advising	Number of faculty and staff participating in conferences and workshops	Two in year one and two, five in years three thru five
Outside consultants provide trainings and workshops	<ul style="list-style-type: none"> Student Success Pathway Coordinator 	Student success initiative consultants training/workshops	Number of student, faculty, staff and administration participating in trainings/workshops	One year one and two years two thru five

	<ul style="list-style-type: none"> • Student Success Specialists • Consultants 	focused on retention, completion and successful transfer		
Consult with faculty/staff (individually, in groups, or by program) on proactive intrusive advising and integrated policies, practices and programs	<ul style="list-style-type: none"> • Student Success Pathway Coordinator • Student Success Specialists • Deans • Division Chairs, Directors and Coordinators • Faculty and staff 	<ul style="list-style-type: none"> • Respond to inquiries from faculty, staff, groups or departments • Present SSP, high impact and intrusive advising practices at division and department meetings and at college wide faculty/staff development each semester • Initiate conversations with individuals, groups, or programs that have not participated in trainings/workshops 	<ul style="list-style-type: none"> • SSP staff becomes recognized as a resource on proactive and intrusive advising as well as high impact practices • Number of consultations and facilitated presentations • Number participating in bimonthly consultations and professional development sessions 	Begin bimonthly consultations and professional development presentations January 2016 and continue throughout grant period
Establish a Student Peer Mentor Program	<ul style="list-style-type: none"> • Student Success Pathway Coordinator • Student Success Specialists 	Design and implement a Student Peer Mentor Program focused on student engagement in academic support as well as communication and collaboration between instruction and student support services	<ul style="list-style-type: none"> • Number of students, faculty, staff and administration participating in Peer Mentor Program activities • Number of activities • Representation from college components 	Student Peer Mentor Program established by August 2016 and continued throughout grant period
Encourage and facilitate high impact, intrusive advising practices through faculty Course Schedule Advisor pilot mini grant program	<ul style="list-style-type: none"> • Student Success Pathway Coordinator • Title III Advisory Committee • Faculty Course Schedule Advisors 	Mini grant programs to assess feasibility, and implementation of high impact, intrusive advising practices	<ul style="list-style-type: none"> • Number of faculty Course Schedule Advisors participating in the Mini Grant Program • Number of high impact advising practices implemented and recommended for scale 	Fifteen in year one and two, twenty in years three thru five
Assess the impact to academic support through high impact, proactive and intrusive advising	<ul style="list-style-type: none"> • PC/DIE Harkey • Student Success Pathway Coordinator • Student Information Software Coordinator • Title III Advisory Committee 	<ul style="list-style-type: none"> • Use interim and summative assessment to correlate the impact of the high impact, proactive and intrusive advising activities with students' success (course completion, persistence, graduation) • Use formative and interim assessment to survey and 	<ul style="list-style-type: none"> • Data informed revisions to the Student Success Pathway • Data informed revisions to trainings/workshops 	<ul style="list-style-type: none"> • Impact correlations completed within sixty days of each semester beginning with May 2016 to establish baseline benchmarks • Formative assessment surveys

		<p>interview faculty Course Schedule Advisors and counselors to determine the degree to which they have implemented high impact, proactive and intrusive advising into their daily routines. Include in the survey opportunity for feedback on how we can improve the SSP</p> <ul style="list-style-type: none"> • Use formative and interim assessment to survey and interview students to gain their perspectives on proactive and intrusive advising. Did the targeted interventions help them to succeed? Did they feel engaged in the student support services? How can we improve the identification and referral process? 		<p>after each training/workshop</p> <ul style="list-style-type: none"> • Interim assessment surveys and interviews at the end of each semester beginning May 2016
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Data Elements	Data Collection Procedures	Analysis Procedures	Primary Persons Responsible	Possible Results
Strategy 1: Provide faculty, staff and students with the information they need to make data informed decisions.				
<ul style="list-style-type: none"> Impact of CAMS functions on Vernon College information access, flow, procedures and decision making 	<ul style="list-style-type: none"> Formative and interim surveys and interviews to all stakeholders to determine functionality of CAMS, improvements in efficiency, concerns about the new system, and needed support/training for continued improvement Interim surveys and interviews with students to determine their levels of satisfaction with student access to information 	<ul style="list-style-type: none"> Summarize student, faculty, staff and administration responses; identify trends year to year 	<ul style="list-style-type: none"> PC/DIE Harkey Software Information Coordinator Student Success Pathway Coordinator 	<ul style="list-style-type: none"> Modify information collection, input, access, analysis, and reporting functions within CAMS Revise CAMS trainings and workshops Increase or revise CAMS consultations
<ul style="list-style-type: none"> Extent and impact of CAMS in intrusive advising -Student success measures: course completion, credit hours attempted and earned, retention and completion/transfer -Mini-grant feasibility studies' recommendations for implementation and scale 	<ul style="list-style-type: none"> Formative and interim surveys and interviews to faculty Course Schedule Advisors, counselors and Student Success Specialists to determine functionality of CAMS in identifying, advising, referring and tracking the progress of at-risk students Mini-grant results and feasibility reports 	<ul style="list-style-type: none"> Correlate student success measures with increasing use of CAMS; establish and enhance benchmarks Summarize mini-grant reports for CAMS impact in feasibility, implementation and scale 	<ul style="list-style-type: none"> PC/DIE Harkey Software Information Coordinator Student Success Pathway Coordinator 	<ul style="list-style-type: none"> Modify the collection, input, access, analysis and reporting functions of student information including at-risk identifiers within CAMS Revise CAMS trainings and workshops Increase or revise CAMS consultations Revise mini-grant analysis reports
Strategy 2: Increase academic support through proactive and intrusive advising.				
<ul style="list-style-type: none"> Extent and impact of Student Success Pathway (SSP) integrated institutional policies, practices and programs in improving student success through academic support -Student success measures: course completion, credit hours attempted and earned, retention and completion/transfer 	<ul style="list-style-type: none"> Formative, interim and summative surveys and interviews to all stakeholders to determine the functionality of the SSP policies, practices and programs, improvements in communication and collaboration, barriers and concerns about the SSP and needed support/training for continued improvement Interim assessment for individual academic support programs to determine functionality of referral process, utilization and student participant success 	<ul style="list-style-type: none"> Summarize student, faculty, staff and administration responses; identify trends year to year Correlate student success measures with individual program assessment results 	<ul style="list-style-type: none"> PC/DIE Harkey Student Success Pathway Coordinator Student Success Specialists 	<ul style="list-style-type: none"> Revise SSP related policies, practices and programs Revise SSP articulation and communication activities Increase or revise SSP trainings and consultations

	<ul style="list-style-type: none"> • Interim surveys and interviews with students to determine their levels of satisfaction with student access to academic support and participation 			
Impact of SSP sponsored trainings, workshops and consultations focusing on student success through high impact practices in proactive and intrusive advising	<ul style="list-style-type: none"> • Record number of and participation in student success trainings, workshops and consultations • Formative and interim surveys and interviews with participants to determine the quality and impact of trainings, workshops and consultations; degree of adoption of high impact practices; and needed training/support for continued improvement 	<ul style="list-style-type: none"> • Summarize student, faculty, staff and administration participation and responses; identify trends year to year 	<ul style="list-style-type: none"> • Student Success Pathway Coordinator • Student Success Specialists 	<ul style="list-style-type: none"> • Increase or revise SSP sponsored trainings, workshops and consultations
Impact of Student Peer Mentor Program in improving student success through academic support	<ul style="list-style-type: none"> • Record number of at-risk students referred • Record number and participation in program activities • Record support and representation in program from instruction and student services • Formative and interim surveys and interviews with participants to determine the quality and impact of the program and needed training/support for continued improvement 	<ul style="list-style-type: none"> • Summarize student, faculty, staff and administration participation and responses; identify trends year to year • Correlate student success measures with program assessment results 	<ul style="list-style-type: none"> • Student Success Pathway Coordinator • Student Success Specialists 	<ul style="list-style-type: none"> • Revise Student Peer Mentor Program
Impact of mini-grant program to infuse high impact, intrusive advising practices to improve student success through academic support	<ul style="list-style-type: none"> • Record number and participation of faculty Course Schedule Advisors • Mini-grant results and feasibility reports 	<ul style="list-style-type: none"> • Summarize mini-grant reports for intrusive advising practices impact in feasibility, implementation and scale • Correlate student success measures with mini-grant assessment results 	<ul style="list-style-type: none"> • PC/DIE Harkey • Student Success Pathway Coordinator 	<ul style="list-style-type: none"> • Revise mini-grant program • High impact, intrusive advising practices implemented and scales

	Year One	Year Two	Year Three	Year Four	Year Five	Total
PERSONNEL						
Project Coordinator/Director of Institutional Effectiveness Betsy Harkey, 25% commitment (Vernon College funds)						
Student Success Pathway Coordinator, 100% commitment, 12 month appointment (Vernon College funds)						
Two Student Success Specialists, to be hired: 100% commitment, 12 month appointment at \$38,000; one hire November 2015 prorated to eleven (11) months year one and one hire October 2016	34,833	78,280	80,628	83,047	85,538	362,326
Student Information Software Coordinator, to be hired: 100% commitment, 12 month appointment at \$51,000/year prorated to eleven (11) months year one	46,750	52,530	54,106	55,729	57,400	266,515
Mini-grants to faculty Course Schedule Advisors infusing high impact, intrusive advising practices into their advising: 15 at \$500, year one and two; 20 at \$500 years three thru five	7,500	7,500	10,000	10,000	10,000	45,000
Total Personnel	89,083	138,310	144,734	148,776	152,938	673,841
FRINGE BENEFITS						
Vernon College faculty/staff at 32%	28,507	44,259	46,315	47,608	48,940	215,629
Total Fringe Benefits	28,507	44,259	46,315	47,608	48,940	215,629
TRAVEL						
Consultants travel to Vernon College: 1 at \$1000 during year one; 2 per year at \$1000 (average) years two thru five	1,000	2,000	2,000	2,000	2,000	9,000
Faculty/staff to conferences and workshops: 2 at \$2,000 (average) years one and two; 5 at \$2,000 average years three thru five	4,000	4,000	10,000	10,000	10,000	38,000
Total Travel	5,000	6,000	12,000	12,000	12,000	47,000
EQUIPMENT						
Total Equipment						
SUPPLIES						
Computer workstations for Student Success Specialists (two) and Student Information Software Coordinator: 3 at \$2,000, replace year five	6,000				6,000	12,000
CAMS Enterprise Academic Enterprise Resource Planning (ERP) Student Information System (SIS) including fiscal resource management (Microsoft Dynamics Great Plains) software, user fee, and maintenance fees	216,500	200,641	200,641	200,641	200,641	1,019,064
Total Supplies	222,500	200,641	200,641	200,641	206,641	1,031,064
CONTRACTUAL						
CAMS ERP/SIS/Dynamics GP training, consulting and data migration fees	87,400	45,000	30,000	25,000	15,000	202,400

External consultants to facilitate high impact practices; maximum 4 days per year at \$800/day (average)	1,600	3,200	3,200	3,200	3,200	14,400
External evaluator XXXXXX: 10 days at \$1,000/day, including travel	10,000	10,000	10,000	10,000	10,000	50,000
Total Contractual	99,000	58,200	43,200	38,200	28,200	266,800
OTHER						
Total Other						
TOTAL DIRECT COSTS	444,090	447,410	446,890	447,225	448,719	2,234,334

Note:

- Vernon College will provide funding for a new server and other hardware to support the new Student Information System at the estimated value of \$25,000.
- Vernon College will provide funding for additional training, consulting and data migration fees above the grant request at the estimated value of \$75,000.
- Vernon College will provide funding for the Project Coordinator and Student Success Coordinator to attend an ED Title III conference if held each year and/or an annual Student Success Conference at an estimated value of \$14,300.