



Alignment with the Office of Student Affairs Mission/Vision

Mission: To collaborate with the schools, college and programs to create an inclusive, resilient, and thriving CU Anschutz community.

Vision: To create a sense of belonging, where holistic health and wellbeing are nurtured, and we empower students to achieve their full potential.

Project Cost Analysis with Assumptions

Item	Wages per HR	Est HRS	Est Wages/Item Cost	Actual HRS	Actual Cost	In-Kind	Variance
Direct Costs							
Salaries, Wages, and Benefits							
1. Academic Mentor: Retired Colonel-PhD.	\$110.57	100	\$11,057.69	100	\$11,057.69	X	
2. Clinical Mentor: AVC-PhD	\$48.08	25	\$1202.00	40	\$1,923.20	X	\$721.20
3. DNP Student: PhD prepared over project duration	\$100.00	540	\$54,000.00	540	\$54,000.00	X	
4. Director Student Veteran Military Services	\$33.68	4	\$137.72	6	\$202.08	X	\$64.36
5. Personnel (Staff assigned to work on the project).							
• Office Case Managers	\$33.68	6	\$202.08	6	\$202.08	X	
• Student Veteran LCSW Liaison Case Manager	\$33.68	25	\$842.00	25	\$842.00	X	
Veteran Day Event							
6. Event Food			0		\$1000.00		\$1000.00
7. Panel Speakers		0	0	1	\$600.00	X	\$600.00
8. Event Room <i>President Lounge</i>	\$380	0	0	2	\$760.00		\$760
9. Project Brand Items Giveaway			\$750.00		\$750.00	X	
10. Training Materials (i.e., Handouts; RoadMap, Surveys, Fliers with QR code).			\$150.00		\$150.00	X	
Overall Direct Cost			\$68,341.49		\$71,487.05		
Indirect Costs							
11. Office/Utilities with Common Area Maintenance.			\$300.00		\$300.00	X	
12. Materials and Supplies.			\$120.00		\$120.00	X	
13. Advertising (i.e., Campus Networks)			\$300.00		\$300.00	X	
Overall Indirect Cost			\$720.00		\$720.00		
In-Kind Cost Allocation						\$70,447.05	
Total Cost			\$69,061.49		\$72,207.05		\$3,145.56
% Variance							4.56%

Note: AVC, Associate Vice Chancellor; DNP, Doctor of Nursing Practice., Est., estimated; hr., hour; LCSW, Licensed Clinical Social Worker; PhD, Doctor of Philosophy.

Value Proposition

SMART Metric Dashboard

	Metric and Definition	Methodology	Frequency	Goals	Project Status
Quality	Eligible Student Veterans will complete the pre-post survey by 17 th November 2024 and demonstrate an increase of ACHA item sense of belonging by 20%	Comparison of pre-post intervention survey; Excel Tracking	Monthly; End 17th Nov 2024	>20% Increase	Pre- to post-intervention change unknown
				19-11% Increase	
				<10% Increase	
Quality	20% of eligible Student Veterans will increase their Help-seeking intention by attending an Onboarding Appointment	Qualtrics; Excel Tracking	Weekly review of Onboarding Appointments	>20% Attended Onboarding	Pre- to post-intervention change 53 % Completion
				19-11% Attended Onboarding	
				<10% Attended Onboarding	
Safety	Student Veteran will have reviewed WE-SERVE RoadMap safety protocols with zero referrals to Campus CARE mental health team	Qualtrics comparison pre-post survey; Excel Tracking	Weekly review of onboarding Appointments	>95% Completed protocol	100% completed protocol
				90-94% Completed protocol	
				<90% Completed protocol	
Service	RoadMap sessions will be less than 15 minutes for total Onboarding and within less than 1 hour total to minimize daily schedule disruption	Excel Tracking	Weekly Case Management Review	>95% Within time frame	100% No disruption of Office Case Management
				90-94% Within time frame	
				<90% Within time frame	
Cost	The DNP Project Cost will be less than Project Projected Costs and Assumptions to ensure that the project will be sustained by the campus.	Total Project Cost Compared to Project Projection	At Project Conclusion	Below Projected Cost	Variance \$3145 or an approximate 4.6 % increased cost
				Within 15% of Projected Cost	
				Above Projected Budget Cost	

Program Evaluation Cost Assumptions

This formative program evaluation is a non-revenue generating, not-for-profit project. Initial budget cost identified based on project 6-month timeframe. Project set up, planning and conduct is 540 total hours. *Internal University of Colorado (CU System) salary tables were examined. A project donation was given in October 2024 by the Executive Vice Chancellor to cover Veteran Day Event additional (non-in kind) costs, but this is not included in the variance calculation.

1. Academic Mentor estimated at University of Colorado Clinical Professor with Retired Colonel amendment salary rate *\$230,000 per year (Base plus 7 merit)
2. Clinical Mentor estimated at University of Colorado Associate Professor Public Health salary rate *\$170,000 per year (Base plus 12 merit)
3. DNP Student University of Colorado Tenured Professor salary rate *\$200,000 per year (Base plus 16 merit)
4. Director of Student and Veteran Military Services (Denver) University of Colorado AO 7 PhD \$70,000 per year
5. Office Case Manager (LCSW) Salary is estimated per the U.S. Bureau of Labor Statistics. (2023). Occupational employment and wage statistics. United States Department of Labor. <https://www.bls.gov/oes/2023/may/oes211029.htm> for a Licensed Clinical Social Worker, GOV affiliated. Student Veteran Liaison LCSW Wage is estimated per the U.S. Bureau of Labor Statistics. (2023). Occupational employment and wage statistics. United States Department of Labor. <https://www.bls.gov/oes/2023/may/oes211029.htm> for a Licensed Clinical Social Worker, Gov affiliated.

6. Event lunch using AMC vendor charge \$20 per lunch x 50 attendees
7. Panel Speakers (three) given \$200 Stipend each per University of Colorado Office of Student Affairs rate.
8. Room cost Building 500 President Lounge plus tables University of Colorado fee \$380 per hour of use
9. Anschutz Medical Campus/Student and Veteran Military Services branded drink cup \$15 per cup x 50 for the Event Day
10. Estimated cost of paper, printing, and promotional materials for in-person WE-SERVE RoadMap over 6 months given by Office of Student Affairs cost center
11. Building space on campus usage estimated cost given by Office of Student Affairs cost center
12. Basic estimated contribution for office utilization supplies given by Office of Student Affairs cost center
13. Advertising related to section in Campus and office Newsletter \$25 weekly x three months Office of Student Affairs cost center
- References: <https://www.cuanschutz.edu/student>;
Office of Student Life (2022) Wellness Assessment 2020-2021: Military and Veteran Student Sense of Belonging. The Ohio State University.
Sylvia, M. L., & Terhaar, M. F. (2024). Clinical analytics and data management for the DNP (3rd ed.). Springer Publishing Company.