

2019-2021 Biennium Internal Budget Proposal Narrative

Division: Enrollment & Student Services

Evaluation Criteria: Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Western Involvement Network (WIN)

- This is a revised version of a previously submitted budget proposal.
If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.

N/A

Statement of Purpose: *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

The Engage platform, or Western Involvement Network (WIN), has benefited not only AS and ESC clubs but most departments in ESS and some other offices outside of the division as an upgrade from our previous engagement platform, OrgSync. Managers are using the site to post events (and swipe attendees for credit), share news, create forms, and share information as an addition to the standard website and social media. Users (campus community) are using it to find events and information as well as find, join, and create new clubs.

Anticipated Outcome(s):

More robust and institution-wide use of WIN will allow for the following outcomes:

- 1) More advanced capacity to track co-curricular involvement in activities that are historically very hard to assess
- 2) Create interconnectivity between many programs/departments in ESS who are delivering out-of-the-classroom experiences
- 3) Enhance our capacity to assess the scope, efficiency/rating, and impact (learning or otherwise) of involvement in co-curricular enterprises.
- 4) Support better communication and tracking of events on campus (for students and others on campus).

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university's strategic plan, please indicate which specific ones here.)*

Scope:

- 1) Participation/demographics
- 2) Community service hours

Efficiency:

- 1) Cost per student
- 2) Rating by students on their experiences in the programs

Impact:

- 1) Learning outcomes assessment (for educationally focused co-curricular programs)
- 2) Total hours of services (in dollar amounts) to the community

How does this proposal align with your departmental/divisional strategic priorities? *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

ESS Goal #1: Increase access and persistence to graduation for all students.

- Research has found for decades that student engagement **increases access and persistence to graduation**, which WIN facilitates.
- WIN is an open site to all students, faculty, staff, and (with limitations) community members, and is accessible to disabled communities. Campus Labs has dedicated staff to assuring that their site meets standards and beyond. This is part of our effort to make sure our **practices and impacts are equitable**.

ESS Goal #3: Deliver programs and services that engage all students in high-quality learning opportunities.

- WIN facilitates the promotion of events and campus news of which are **delivering programs and services that engage all students in high-quality learning opportunities**. We are also able to record attendance and learning outcomes and, if we are able purchase the Paths add-on feature (included in the below allocation request), track the progress of designed learning domains. It is the intention to work alongside academic areas to increase this opportunity.

ESS Goal #4: Cultivate campus and community partnerships that foster growth and promote wellness of our communities through an enriching student experience.

- Eventually we may consider purchasing the Service or Give Pulse add-on feature which facilitates **campus and community partnerships that foster growth and promote wellness in our communities** through student participation in and tracking of service projects.

How does this proposal support the University Mission and Strategic Objectives? *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

WWU Goal #1.D. Ensure that all students have access to high quality educational experiences beyond the classroom:

- As stated before, WIN helps students find as well as track their co-curricular experiences
- Research has found that student engagement **increases access and persistence to graduation**, which WIN facilitates.
- WIN facilitates the promotion of events and campus news of which are **delivering programs and services that engage all students in high-quality learning opportunities**

WWU Goal #2.G. Increase engagement between Western and local communities.

- The Service add-on would allow us to track the service hours that many of our student clubs and organizations currently engage in our local community (we are currently not able to track).
- Future development of more structured and supported service/community service programs would benefit from this ability to track our service to the community.

What are the consequences of not funding this proposal?

The AS has historically funded this platform (from OrgSync to Engage/WIN) but with the increased use across our division, it no longer makes sense to have student fees fully pay for this service. An allocation of \$10,000 would pay for the ESS “branch” as well as shared cost of card swipe, API, Paths, and the annual subscription. We are currently in year two of a three-year contract so this would be an annual cost with a possible/anticipated increase in future years (although that amount is currently uncertain).

What alternatives were explored?

There are a lot of platforms in the marketplace, however the company behind the Engage platform/WIN is one that WWU has had a longstanding and positive relationship with, has the best features for the work, and allows a positive user experience.

Which units (departments, colleges, etc.) will be involved?

Academic Advising, Career Advising, Off-Campus Living, Disability Access Center, Financial Literacy, LEADS, Prevention and Wellness Services, Tutoring, Veteran Services, Western Libraries.

Equipment needed:

Site license for Engage Software (cloud-based servers/contract already in place, this would expand current service and appropriately disseminate costs away from student fees as the only contribution).

For major (>\$25k) purchases, please provide the following information.

Item:

N/A

Purpose:

N/A

Cost:

N/A

Anticipated Useful Life:

N/A

Replacement Cost if any:

N/A

Human Resources (Complete the table below adding additional rows if necessary):

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>

Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.

Operating & Maintenance Costs (include service contracts, installation costs, etc.):

Site license for Engage Software (cloud-based servers/contract already in place, this would expand current service and appropriately disseminate costs away from student fees as the only contribution). Currently asking for \$10,000 of \$25,000 annual license fee.

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

N/A

What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)

N/A

What needs can be accommodated within your existing space?

N/A

How much new space will be required?

N/A