

Budget Proposal Narrative

2023 Strategic Budgeting Process

Please carefully review the [Call for Proposals](#) with particular attention to the evaluation criteria before beginning this application. Criteria should be addressed throughout the proposal narrative.

Section 1: Proposal Title and Department Contact

Proposal Title: **Honors Faculty Fellows - Stabilizing Honors Instructional Staffing**

Division: Academic Affairs

College/Unit: Honors College

Department Contact: Scott Linneman (and Kate Stevenson)

Section 2: Proposal Summary and Problem Statement

Check the most relevant box (one selection only).

Priority Program and Service Areas:

- Graduate Programs
- Inclusive Student Success

Identified Structural or Legacy Funding Needs (to be used sparingly and in conjunction with Division VP)

- Core Infrastructure, Safety, and Regulatory Compliance
- Remaining funding needs from partially funded prior request
If checked, please identify original funding request amount and actual funding received in narrative section
- Other [Click here to enter text](#)

Statement of Purpose (One Page or Less):

What are the challenges or opportunities being addressed? How will the new investment(s) in this proposal address this challenge or opportunity? What are the expected outcomes if this proposal is funded?

WWU has had an Honors Program since 1962. In 2021, the president and provost successfully moved WWU Honors from program to college because they want to increase access to honors curriculum, to do better what we do well, and to enhance academic and co-curricular programming. We believe the term “college” more appropriately communicates an Honors vision than does the term “program.” Our in-state competitors for students (University of Washington, Washington State University, Central Washington University), and near-state competitors (Oregon, Oregon State, Portland State, Boise State, Montana, Montana State, and many of the California State Universities) have Honors Colleges, putting us at a disadvantage in recruiting students to Western. Additionally, using the name WWU Honors College no longer disadvantages our Honors students in terms of credentialing upon graduation.

President Randhawa’s vision is that the Honors College grow to 300 first-year students per year from the current 240 (selected from an outstanding applicant pool of ~1200 in 2022) in order to provide increased access to more of the qualified students who apply. We also continue to enlarge the application pool via strategic recruiting of students not historically aware of the advantages of Honors education. This projected growth comes with predictable faculty and staff needs and will require the investments described in the next section. Honors is already operating at capacity; this is not an efficiency issue. We have enrollment caps on our courses as a matter of excellence and service. Small class size is not a luxury; it’s our identity.

Summary of Proposed New Investments:

Our section planning model for HNRS classes allows us to project the next 3 years based on future enrollment targets combined with actual enrollments from the past 2 years. This model includes costs for NTT, TT overload, and TTN replacement costs. We propose a model for Honors faculty in the Honors College that will stabilize the Honors instructional staffing and reduce the current 95% dependence on NTT faculty. This will be achieved through:

1. addition of 4 shared, tenure-track “Honors Faculty Fellows”, who will each teach 3 HNRS courses per year in their discipline (Honors Colloquia and Seminars). These can be new TT hires (e.g. retirement replacements or DCA), if Honors can be involved in the search and selection, or 3-year renewable terms for current TT faculty, if Honors can be involved in the selection. In 2021, ONE affiliated faculty was hired (PLSC). Another was added in 2022 (PSY). By 2024, we will need another FOUR affiliated faculty (likely from ECON, ANTH, SOC, WGSS, or LING) with an estimated cost of \$50,000/faculty (n.b. the academic deans have made clear that “faculty sharing” will be on the basis of “teaching power”, thus half teaching load will cost 50% of salary). This will bring the number of affiliated Honors faculty to SIX and these will constitute a cohort that will meet regularly with the Honors First-Year Faculty. (+\$216,797 to base by 2026 = salary+benefits)
2. NTT funding to close a perpetual gap that arose as the Honors Program, and now College, fulfilled *the university’s aspiration* to recruit more (and provide more access to) diverse, high-achieving, high-potential students. The Honors NTT budget pays for direct contracts for teaching in the Honors First-Year Sequence, Colloquia, and Seminars, as well as paying for replacements for TTN faculty released to teach Colloquia and Seminars. Our NTT shortfall grew very predictably as we were asked to grow the incoming cohorts of Honors students, now averaging \$350,000/yr. #1 above will reduce the reliance on NTT somewhat, so that our projection for 2023-24 is \$300,000. (+\$300,000 to base by 2024)
3. incentives (as PD/travel funds or possibly as course release after 5 mentees?) for faculty advisors of Honors Capstone Senior Projects (~210/yr at \$800/project). (+\$168,000 to base by 2024)

Staff will also be required to serve the needs of Honors College students.

4. an Honors Student Life Coordinator to work with our clubs on event planning, recruiting, admissions, overseeing the mentor program, and advising. (+\$53,333 to base by 2024 = salary+benefits)
5. Assistant Director of Honors for Recruiting and Admissions. (+\$7,318 to base by 2024)

Impact of New Investment on ADEI and Sustainability:

Please provide data or an analysis to support this request and illustrate the anticipated impact of this investment, including in advancing accessibility, diversity, equity, inclusion, and sustainability.

#1-3 above will have substantial impacts on our ability to recruit, yield, and serve students not typically served well by Honors programs or colleges. Bringing more faculty from under-represented identities to WWU and Honors is our top priority. It is also the need most cited by the Honors Student of Color (HSOC) club. The addition of 4 Honors Faculty Fellows addresses this need. Similarly, rewarding faculty for advising undergraduate creative and research projects will encourage them to respond positively to Honors student requests for their mentorship

Our request to hire an Honors Student Life Coordinator is to enhance our targeted recruiting efforts. Linneman has visited dozens of AVID classes and high schools in parts of King and Pierce Counties from which WWU Honors gets few applications. While these efforts have produced additional apps and additional yield, a dedicated staff person will amplify this effort and provide a necessary perspective in our application review process. The need for this position was strongly endorsed by the Honors Student of Color group. We have been working closely with the WWU Office of Equity in defining this role.

Section 3: Performance Outcomes and Risk Mitigation

Expected Outcomes and Evaluation of Success:

Please explain how the success of the proposal will be measured, if funded. What metrics might indicate that the intended impact was achieved? How can the expected outcomes be directly tied to the investment being proposed?

Specifically, provide the targets and explain which method(s) will be used to track progress (refer to the Provost's [Overall Metrics to track progress toward University's Strategic Plan](#)), estimated return on investment (such as enrollment increases or efficiencies), divisional KPI's, recruitment and retention especially specifics for historically marginalized populations.

Enrollment increases (including increases in SoC, 1st-gen, and non-residents; increased retention of high-achieving students; increase in competitive fellowship awards; increase in student publications of scholarly articles.

The following key is meant to indicate at a glance how the current data points for the WWU Honors College relate to the Overall Metrics and the Strategic Plan of the university. As the growth of the program is the goal of the proposal, the university and community can expect the increased capacity to enhance the ability of the college to serve the university's Strategic Plan moving forward.

AIS = Advancing Inclusive Success; IWI = Increasing Washington Impact; EAE = Enhancing Academic Excellence. G1 = Transformational Education; G2 = Engagement with Place; G3 = Caring and Supportive Environment; G4 = Pursuit of Justice and Equity.

- In 2023 (projected): 250 student freshman cohort; selected from ~1300 applications [IWI]
- In 2022: 245 student freshman cohort; selected from ~1200 applications [IWI]
- In 2021: 234 student freshman cohort; selected from ~1100 applications [IWI]
- In last 3 years, ~38% out-of-state; from ~33 different states [EAE] [G3/4]
- 72% female; 27% students of color; 14% first-generation college [AIS/IWI] [G3/4]
- Median high school GPA 3.95 and SAT 1400 [EAE] [G1]
- 75% of FY students live in Honors residence (Edens Hall) [G2/3]
- Majors in every academic college; in almost every department (whereas non-Honors, high AI students concentrate in STEM) [IWI/EAE] [G1/2]
- Complete ~30 HNRS credits, most as GUR and including Senior Capstone Project [EAE] [G1]
- >80% of their coursework is outside of Honors [AIS/EAE] [G1/2/3/4]

- Program of 800 students is ~ 5% of WWU undergraduates [IWI]
- Typical Honors college is 6-10% of undergrad students; first-year cohort of 300 would be ~9% of WWU frosh.

Impact on Recruiting

- Honors staff & students host >400 personal visits with prospective students (and their families) annually [AIS] [G3/4]
- Honors staff serve on recruiting panels, conduct info sessions at most Admissions events [AIS] [G3/4]
- Honors staff visit dozens of high school AP, AVID, and college fairs each year [EAE] [G1]
- Recent survey showed “Academic Strength” is the top perceived disadvantage of WWU relative to UW (even stronger signal than “Athletics”) [EAE] [G1]
- If applicants are admitted to Honors, the yield to WWU is double, across achievement bands [AIS/IWI/EAE] [G4]
- Even if applicants are denied to Honors, the yield to WWU is double across achievement bands due to extra engagement with WWU programs [AIS/IWI/EAE]

Impact on Student Retention

- 94% of Honors students continue to Yr2; 91% to Yr3 (WWU non-Honors 82%, 72%) [IWI/EAE] [G3/4]
- 67% of Honors students graduate in 4yr; 85% in 5yr (WWU non-Honors 37%, 62%) [IWI/EAE] [G3/4]
- The trends in the previous two bullets are identical for 1st-gen, Pell-eligible, and students of color [AIS] [G3/4]
- Even at comparable incoming academic profile, Honors students graduate faster than non-Honors, despite taking more credits (double majors, minors, certificates) as well as leading clubs, student government, publications, sports teams, and campus protests [G1/4]
- On the WWU exit survey (WELS), Honors students report significantly higher degree of satisfaction with their college experience; talk more to faculty; attend more extracurricular events; participate in more research/creative activities with faculty [AIS] [G1/3/4]

Impact on Recruitment, Retention, and Satisfaction of Diverse Faculty, Staff, and Administrators:
For proposals that include personnel resources, explain how the proposal improves recruitment, retention, and satisfaction of diverse faculty, staff, and administrators.

The academic deans have expressed their support for their faculty teaching in Honors because it serves as a faculty retention strategy (“a teaching treat”). As described above, all hires of Honors Faculty Fellows will follow the “wide-net” recruiting protocols of the Provost’s Diversity Initiative. Again, diversification of the Honors faculty is a top priority for Honors Students of Color.

Risk to Desired Outcomes:

What might occur to prevent the desired outcomes even if funding is obtained? How will these risks be mitigated? Beyond new funding, what other criteria or external factors need to occur in order for this proposal to be successful (e.g., economic or demographic factors, etc.).

The Honors instructional staffing model for Colloquia and Seminars relies on the cooperation of department chairs and academic college deans to allow their faculty to participate. A sudden loss of this cooperation would be damaging to the Honors College. This proposal will provide staffing stability for

the future. The Student Life Coordinator will be a community builder who also helps with our immense admissions and advising workload.

Anticipated Consequences if Proposal is Not Funded:

What are the anticipated consequences of not funding this proposal?

Stabilizing Honors staffing will be essential for securing the next Director. In general, no new funding, means fewer Honors students because our costs increase for three years after each increase in the size of the incoming cohort. Honors is already operating at capacity; this is not an efficiency issue. We have enrollment caps on our courses as a matter of excellence and service. Small class size is not a luxury; it's our identity.

Section 4: Process and Development

Describe Collaborations and Stakeholder Engagement:

What stakeholders were involved, and in what role/capacity? Which groups were engaged and at what stages? How were concerns addressed? What process have you followed to identify unintended consequences that may result from this proposal? Is the issue being addressed a broader issue across the university?

In 2020-21, Linneman met with all academic deans, all department chairs, and many department faculty to discuss the Honors College idea. In 2022-3, we are working with the HSOC student leadership and the Chief Diversity Officer to ensure that this proposal aligns with existing initiatives.

Explain how this proposal will leverage resources or commitments from other sources:

Identify any current resources in place, any new commitments, or potential funding partnerships with external entities that have been identified. If exploration is currently underway, note any conversations with university development officers, funding agencies, the Vice Provost for Research, etc.

Support of high-potential students is well-known as a target for donors. Honors has seen significant increases in donations over the last 5 years. A naming-level gift would allow the Honors College to provide summer research stipends or study abroad scholarships to these outstanding students, many of whom could not afford to forego summer jobs.

Has your department previously submitted this proposal?

If so, briefly outline any significant changes and indicate the feedback received during that budget process.

Parts of this proposal were included in last year's process. There was no feedback.

Describe any funding alternatives that have been explored.

Note both alternative approaches in addressing the problem, as well as alternatives to new funding (repurposing existing divisional funding or one-time fund use). If these alternatives are not being pursued, explain why.

Our success in recruiting high-potential, high-achieving students (both WA residents and non-residents) to WWU is because we offer a community and curriculum that follows the best practices for Honors

education as outlined by the National Collegiate Honors Council. While there are cheaper instructional models (e.g. "contracting" Honors credits as add-ons to existing classes), prospective students are savvy enough to recognize the quality difference.

Section 5: Fulfillment of WWU's Strategic Plan's Core Themes and Goals

Please explain how your proposal and the anticipated outcomes will advance the Core Themes and Goals of [WWU's 2018-2025 Strategic Plan](#) and the strategic priorities set for this budget cycle. How does this allocation or withdrawal of funding advance or hinder access to Western, academic excellence, and/or inclusive achievement?

Core Themes

Advancing Inclusive Success

As noted in the previous section on Metrics, the transition of the University Honors Program to the University Honors College holistically supported the University Mission and Strategic Objectives. Historically, the University Honors Program has focused on the core themes of "Enhancing Academic Excellence" of the Strategic Plan in combination with the first goal of providing "a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity." In this regard, the University Honors Program has been a mainstay in the scholarly life and has contributed to the academic excellence of the university since 1962. Growing into the University Honors College has allowed even further incorporation of the core themes of "Advancing Inclusive Success" and "Increasing Washington Impact," which have been the particular focus of the program over the last several years under the direction of Dr. Scott Linneman. A summary view of the metrics of the current program demonstrates the several ways that the existing program currently serves these latter core themes, but also indicates the potential for future growth with modest additional resources.

Of particular concern is the ability to increase access while maintaining the level of student support that is essential to the quality of the experience in the current program. This support is vital to the third and fourth goal of the university in combination with the core strategic theme of "Advancing Inclusive Success." For example, currently, the program has continued to explore ways to strengthen shared governance in its own decision-making processes, which is evident in the increased inclusion of student representation on the Honors Board. The program is pleased to report that 50% of student representation on the Board is reserved for Black, Indigenous, and students of color, chosen by the students themselves. Additionally, the opportunity to participate in co-curricular activities and to explore expanded networks of students, staff, faculty, and alumni have all seen recent growth and are areas of continued focus. In terms of our fourth institutional goal, as the program has sought to recruit, retain, and support more underrepresented and first-generation students, the new location in Old Main in combination with Edens Hall, as well as work on expanding opportunities for Honors students to live and work in close proximity with one another as the program outgrows Edens, has fostered a positive and collaborative climate among our students, staff, and faculty. This wonderful climate is a continuous source of joy, but also the recipient of much labor and diligence meant to ensure that it remains welcoming and affirming of the diversity of individuals and groups of a wide array of cultural values and ideas. This labor and diligence include the ever-evolving process of updating curriculum to reflect the most up-to-date conversations around access, equity, power, and privilege in an interdisciplinary manner. The success of this endeavor is reflected in those metrics at the heart of the core theme of "Advancing Inclusive Success", where there has been consistent progress in the recruitment and retention of a diverse incoming cohort. The resources available to the University Honors College allow this progress to continue and expand.

Increasing Washington Impact

At its heart, the University Honors College is an interdisciplinary experience; this experience directly serves the core theme of "Increasing Washington Impact". The program incorporates a number of "High-Impact Practices," including a significant Senior Capstone Project requirement, as well as opportunities to study abroad. The Honors Senior Capstone requires close collaboration with faculty and a public presentation. The [CEDAR archive](#), in which the projects are collected, sees brings significant internet traffic to WWU, as students and members of the public explore the scholarship facilitated by the Honors College. Our long-term goals include the increased incorporation of study abroad experiences, as well as the realization of local service-learning curriculum.

Enhancing Academic Excellence

Historically, the University Honors Program focused on the core themes of "Enhancing Academic Excellence" of the Strategic Plan in combination with the first goal of providing "a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity." In this regard, the University Honors College has been a mainstay in the scholarly life at Western and has contributed to the academic excellence of the university since 1962.

Goals

Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

The expansion of the Honors College has been motivated by *the university's aspiration* to recruit more (and provide more access to) high-achieving, high-potential students. Our recruiting efforts include a focus on first-generation and under-represented students. Once at WWU, these students are more likely to graduate in a timely manner, with accolades and achievements such that the recruiting cycle perpetuates a positive feedback loop that improves (or at least maintains) the university's reputation as a place where students from any background can spectacularly succeed.

Western will advance a deeper understanding of and engagement with place.

Many of the courses and extra-curricular activities of the Honors College focus on issues that are locally relevant. For example, consider these Honors Seminars offered recently:

- Nonviolent Social Change - Michael Karlberg
- Food Security, Land Justice: Movements for Food Sovereignty in Changing Climates and Culture - Anika Tilland-Stafford
- Movement Matters: Connecting Body and Earth - Susan Haines
- Carceral Matters - Katie Brian
- Icing the Kraken: Hockey's Political Economy and Public Diplomacy - Derek Moscato
- Unmuting Voices for Change: Race, Gender, and Identity-Sustaining Pedagogies amid a Global Pandemic - A. Longoria
- Homelessness and Urban Life - Melanie Bowers
- Volcanic Eruptions: Intersection of Earth History, Human Evolution, Society/Culture, and the Environment - Susan DeBari

- Natural History of Temperate Lake Ecosystems in a Changing Climate - Leo Bodensteiner
- Bilingualism and Heritage Languages in our Communities - Emily Curtis
- The Changing American West - Zander Albertson
- Sustainability, Resilience, and Collapse - Jerry Ek
- Plant Chemical Communication - Marion Brodhagen

Western will foster a caring and supportive environment where all members are respected and treated fairly.

The motto of the Honors College is SOCIETATEM COLIMUS PRO SCIENTIAM HUMANITUS ENITENTES (We cultivate community by striving compassionately for knowledge). This is inculcated into every course, every extracurricular activity, every student-faculty interaction.

Western will pursue justice and equity in its policies, practices, and impacts.

The Honors College is committed to working closely with the Chief Diversity Officer as she embarks on the process of ensuring that these goals are approached by all units on campus in a coordinated, global manner. There is no doubt that we are and have been internally committed to these endeavors, and that our ability to deliver on them is contingent on close cooperation with our colleagues across campus. One example of how we roll: the expansion of the Honors Peer Mentoring program, first led by Silvia Leija (2022 grad), has improved the first-year experience of hundreds of first-generation and students with under-supported identities. This successful, student-led program is now fully funded and maturing.

Section 6: Space Planning, Capital, and Maintenance Considerations

Major Equipment of Software Needs

If the proposal includes new major equipment or software (>\$25K), please indicate its anticipated useful life, and associated operating costs such as service contracts or annual licenses.

N.A.

Space or Infrastructure Upgrades

Do you believe new space, space modifications, or infrastructure upgrades will be required? If so, please provide the following as best you can.

Please note that Capital Planning and Development will review and evaluate the request after the proposal is submitted to determine options.

Scope:

1 re-purposed office in OM330 suite for the new Honors Student Life Coordinator via the relocation of the WWU Fellowship Office to a more central campus location.

Square Footage:

150 sf

Cost for capital component:

Moving cost

Changes to the Use of Existing Space

If existing space is being repurposed, explain how the proposed activities will be accommodated within existing space. For how long? Who will need to approve the proposed new use of this space?

1 re-purposed office in OM for the new Honors Student Life Coordinator via the relocation of the WWU Fellowship Office to a more central location.

Incorporation of Physical Accessibility and Cultural Inclusion

For proposals that include capital development or IT infrastructure, please explain how physical accessibility and cultural inclusion (beyond statutory requirements) will be resourced as foundational elements of project development.

We are happy to report that our long-standing request to convert our MEN'S room to a Gender Neutral Restroom finally happened in Fall 2022. Thanks Avinash!

Proposal Title: Honors Faculty Fellows - Stabilizing Honors Instructional Staffing

Division: Academic Affairs

Department: PROV/Honors College

Department Contact: Scott Linneman (and Kate Stevenson)

		Fiscal Year 2024					Fiscal Year 2025				
Salary and Benefits	Description	FTE	Salary	Benefits	One-Time		FTE	Salary	Benefits	One-Time	
					Costs	Total				Costs	Total
Faculty Positions		4.63	\$500,480	\$229,474	\$0	\$729,954	4.63	500,480	229,474	\$0	729,954
Professional/Exempt Positions		0.09	\$6,750	\$1,223	\$0	\$7,973	0.09	6,750	1,223	\$0	7,973
Classified Positions		0.83	\$39,134	\$22,742	\$0	\$61,876	0.83	39,134	22,742	\$0	61,876
Student Salaries (Graduate Assistants, Hourly Student, etc)		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Total Salaries and Benefits		5.55	\$546,364	\$253,439	\$0	\$799,804	5.55	546,364	253,439	\$0	799,804

Non-Personnel Expenses	Description	Units	Price per Unit	Recurring Costs	One-Time Costs	Total	Units	Price per Unit	Recurring Costs	One-Time Costs	Total
Professional Service Contracts											\$0
Other Goods and Services, Memberships, etc.											\$0
Travel											\$0
Other	Honors Senior Capstone Project advisor inc	210	\$800	\$16,800		\$16,800	210	\$800	\$16,800		\$16,800
Capital Facility Expenses (New Space or Space Modifications)	(to be distributed, not as salary, but as PD funds that could be used for conferences, etc)					\$0					\$0
Total Non-Personnel Expenses				\$16,800	\$0	\$16,800			\$16,800	\$0	\$16,800

University Indirect Costs	Description	Include?	Recurring Costs	One-Time Costs	Total	Recurring Costs	One-Time Costs	Total
Academic Support Services/Student Support Services	3% of Recurring Direct Costs	YES	\$24,498	\$0	\$24,498	\$24,498	\$0	\$24,498
Institutional Support	2% of Recurring Direct Costs	YES	\$16,332	\$0	\$16,332	\$16,332	\$0	\$16,332
Plant Operation and Maintenance	3% of Recurring Direct Costs	YES	\$24,498	\$0	\$24,498	\$24,498	\$0	\$24,498
Graduate TA Waiver	Input amounts for new TA Positions	NO	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs			\$65,328	\$0	\$65,328	\$65,328	\$0	\$65,328

Total Proposal, All Direct and Indirect Costs		FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total
		5.55	11.00	\$881,932	\$0	\$881,932	5.55	11.00	\$881,932	\$0	\$881,932