

2019-2021 Biennium Internal Budget Proposal Narrative

Division: CSE

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.

Elementary Math Education: Early Childhood Education, and Service Support

- 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.

[Click here to enter text](#)

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.)*

We need to introduce a new course sequence in Elementary Math Education (K-8) to address the particular needs of Early Childhood Education (PK – 3). This entails adding one faculty position in Elementary Math Ed. We also need a 0.5 staff position to provide administrative support for the Math Education program and faculty as a whole, including supervision of the Math Ed Lab.

The legislature recently provided funds for WWU to implement an Early Childhood Education (ECE) program on the Olympic peninsula. This entails introducing a new elementary math education program aimed specifically at the PK-3 level, whereas the present program covers the entire K-8 range. We plan to introduce a new three course sequence Math 371-2-3 to parallel the existing course sequence Math 381-2-3. This new program needs to be implemented on the WWU campus as well as on the peninsula.

The new course sequence will reduce the total number of students in the existing Math 381-2-3 sequence on the main campus, since all the current ECE students are now taking this sequence. But Woodring is also increasingly moving to a cohort model for its students. Given the size of these cohorts (typically about 20) it is not feasible to reduce the present number of sections of Math 381-2-3 without reducing student access. Thus the new program adds 3 sections to our teaching load, which will bring the annual number of sections of Math 381-2-3 (2 per class per quarter, so 18 total) and Math 371-2-3 (one sequence annually) to 21. A side benefit is that the number of students in each section of 381-2-3 can be slightly reduced from the present cap of 30 to a number closer to that used in Science Ed, namely 24, thus improving the student experience.

The above development in itself justifies adding a 0.5 FTE faculty position. But at the same time we need to address two other long-standing personnel shortages faced by Elementary Math Education. One concerns staffing of Math 491, which is an Elementary Math Education course taken by all Elementary Education students while completing their Teacher Performance

Assessment (TPA). It is taught in a seminar format, and requires intensive work with individual students as they intern in the field. For lack of qualified tenure-track faculty, this class is often taught by NTT faculty and often has too many students enrolled to be optimally effective. To remedy this requires the addition of some additional sections of Math 491 taught by tenure-track faculty. The bottom line is that the Elementary Math Education program now easily justifies the appointment of 4 full-time tenure-track faculty. Presently we have only 2 such faculty, plus one often full-time NTT faculty, and another NTT faculty member teaching Math 491 part-time.

The service load for Math Education faculty is extremely high, in large part due to the need to liaise and coordinate with SMATE and Woodring, but also due to the many other players and factors involved in public education. Student advising, registration and course scheduling is often very challenging. Also, the role of supervisor of the Math Education Lab (BH 404) is currently paid for out of the Math Department operating budget. A 0.5 staff position would enable us to take much of the student advising, registration and scheduling load off the back of the faculty, and regularize the role of the supervisor of the BH 404 lab. This would also greatly improve the effectiveness of the BH 404 lab as a support unit for both the faculty who teach there and the students who use its equipment and facilities to support their work. At the same time it will help relieve the heavy burden on the 2.5 departmental administrative staff Math currently has in total.

Anticipated Outcome(s):

Introduction of a new course sequence in Early Childhood Math Education, both on the WWU campus and on the Olympic peninsula. This will help to meet the State's needs as indicated by the legislative funding of the implementation of the associated new program on the peninsula.

The additional sections and additional TT faculty member will also help to improve student access to existing courses, slightly reduce class sizes and thus improve the student experience, and provide stability and continuity to the development and delivery of the associated programs by virtue of lessening our reliance on temporary contract faculty appointments.

The additional 0.5 staff person dedicated to Math Education will relieve the high service load of the relevant faculty and of the small number of staff serving the needs of the entire department. The students in the Math Ed program will be better served by staff well versed in their specific needs, and the improved supervision of the Math Ed Lab will provide them with better access to its facilities and resources both during and outside normal class hours.

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.)*

We expect the new course sequence to accommodate the needs of about 20 students per year in each of the two locations it is being offered (WWU and the Olympic peninsula). These students will all be Woodring majors; accordingly the number of Woodring and WWU graduates should increase.

The attendant minor reduction of student pressure on the existing sequence will make it easier to accommodate the Woodring move to a student cohort system, which should have beneficial consequences for student retention and graduation rates in elementary education overall.

The effect of the additional staff is less directly measurable, although in reality it will forestall the need to add general staff in the department and it will make it less necessary to consider reductions in faculty teaching loads to help meet their overwhelming service responsibilities.

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.)*

This program meets the needs of the State, in terms of teaching expertise needed, as recognized by the legislative funding for the ECE program on the Olympic peninsula. Extending the ECE program to the peninsula also widens the impact of our program. At the same time we are easing student access to our other programs in Elementary Math Education on Western's campus.

Meeting the needs of the State, improving student access to appropriate courses, and widening the demographic impact of our programs, are all college and university strategic priorities that are served by this proposal. In particular, this proposal addresses 4 of the 5 strategic goal areas identified by the CSE Strategic Plan of 2015: Teaching, Diversity, Access, and Meeting Needs.

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.)*

Elementary Education is critical to meeting the long-term needs of all the citizens of the State. A focus on Early Childhood Education will have a particularly significant impact on those most in need of intense support at the very beginning of their intellectual and academic development, helping to get them on track for long-term success; thus this proposal will contribute especially to improved equity and inclusion for historically underprivileged population groups.

In the above sense the proposal contributes to each of the three core university themes: meeting the needs of the State, enhancing student access, and supporting equity, diversity and inclusion. More specifically this proposal addresses University Goals 1 A B F, 2 F G and 4 F

What are the consequences of not funding this proposal?

Either there will be no program specific to ECE, or we will have to cut the number of sections in the existing Elementary Math Education program to meet the needs of the new program. Given the student cohort model increasingly being adopted by Woodring, either situation would negatively impact student access to our elementary education courses.

Not adding personnel (faculty and staff) would probably require a reduction in faculty teaching loads to be able to meet their extensive service requirements, thus also reducing student access.

What alternatives were explored?

We would just continue to offer the existing K-8 program. We could try to recruit more NTT faculty to offer the additional sections. Both alternatives have obvious and major drawbacks.

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

CSE and Woodring.

Equipment needed:

None

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

Item:

Click here to enter text

Purpose:

Click here to enter text

Cost:

Click here to enter text

Anticipated Useful Life:

Click here to enter text

Replacement Cost if any:

Click here to enter text

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>
<i>Tenure-track faculty</i>	<i>1</i>	<i>1</i>	<i>\$100,818</i>	<i>\$100,818</i>
<i>Program Assistant</i>	<i>1</i>	<i>0.5</i>	<i>\$31,859</i>	<i>\$31,859</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.):

\$5,500 recurring for operating/travel.

Space Requirements:

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

1 faculty office and 1 staff office

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

Usual office equipment

What needs can be accommodated within your existing space?

We have no space for growth; in fact we are very short of office space as it is.

How much new space will be required?

2 offices