

2021-2023 Biennium Internal Budget Proposal Narrative

Division: Academic Affairs

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.

WWU Director of Academic First-year Programs

- 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.

Position was previously (winter 2020) advertised as part of a FT position, but the search was suspended. The new position envisions this as a 0.5 FTE position focused squarely on the academic needs of new students.

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.)*

This proposal is to fund a 0.5 Faculty Director position to oversee the academic experience for new first-year and transfer students.

To meet WWU's strategic goals for student success and equity, the first-year experience will need to be continually assessed and improved. With almost two decades of data on the First-year Interest Groups (FIGs), we know that this program, in its current form, provides a small, but significant and consistent boost to student success (as measured in the retention and first-quarter grades of participating students). Our intention is to expand participation in the FIGs, improve the effectiveness of the learning communities and to develop new pathways for providing high-impact educational practices to new students who may not fit the profile of the traditional first-year student that FIGs were designed for.

Faculty leadership in this curricular initiative is essential, alongside the administrative role of the VPUE, to engage faculty in departments across all colleges at WWU in building an academic first year experience that builds upon past success, plays to the strengths of this institution and is deeply informed by the best practices at other colleges and universities. A core component of this goal is to build an equity-focused first-year academic experience based on a clear understanding of how well the first-year curriculum is working for BIPOC students and student groups who are at greater risk of not advancing in college.

This agenda also includes reevaluating the early-start academic options available to students (e.g. the Viking Launch Program) and creatively reimagining them in the context of our strategic goals.

Along with advancing these larger strategic imperatives, the WWU Director of Academic First-year Programs will also play an essential operational role for the first-year academic programs,

and will assume a number of duties that have previously been assigned to other staff (e.g. planning the Viking Launch) and will be a key point of contact for new students during Advising and Orientation.

Anticipated Outcome(s):

- Greater ability to pilot innovative programming for new students.
- More attention paid to transfer students and high-credit first-year students.
- More granular assessment of how well new-student academic programs serve historically underrepresented students at WWU.
- Declining gaps in how well WWU first-year academic programs serve BIPOC students
- Increased retention across all students
- Improved visibility of first-year curriculum among faculty
- Confidence in Faculty Senate and ACC that FY curriculum is being developed by faculty.

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. NOTE, I've highlighted these in yellow.)*

Upon 5 years of FY curriculum development under this new position

- Participation in FYC will increase from 13% to 20%
- 2nd year retention rate differential for participating students will be +5% compared to a similar group of non-participating students.
- BIPOC students will elect to participate in FYC at a higher rate than the student body as a whole.
- Differences in retention for BIPOC students participating in FYC will be statistically insignificant compared to the student body as a whole.

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.)*

While the VPUE office doesn't (yet) have its own strategic plan, this proposal aligns very well with the University strategic plan, as outlined below.

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.)*

This proposal aligns most directly with Goals 1.1, 1.2, 1.4, 1.5, 4.2 and 4.6.

What are the consequences of not funding this proposal?

If this proposal is not funded, the first-year academic experience will look much as it has for the last 10 years. While the FYC has played a consistent and significant role in improving student retention, the difference has been small, especially compared to our strategic benchmarks for creating inclusive achievement.

What alternatives were explored?

The alternative is to continue the current role of the Vice Provost for Undergraduate Education to organize and supervise the curriculum development and delivery for first-year academic programs.

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

Enrollment and Student Services (particularly Academic Advising and Student Outreach Services, the Office of Continuing Education and all academic colleges and departments.

Equipment needed:

Laptop computer: \$1500

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>WWU Director of Academic First-year Programs, Academic Year (replacement cost, senior instructor rate)</i>	<i>1</i>	<i>0.33</i>	<i>\$43,379</i>	<i>\$43,379</i>
<i>WWU Director of Academic First-year Programs, Summer</i>	<i>1</i>	<i>0.17</i>	<i>\$19,801</i>	<i>\$19,801</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.):

\$500 operating costs.

Space Requirements:

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

Shared office space

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

Desk, chair, phone

What needs can be accommodated within your existing space?

All

How much new space will be required?

None