

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.

Expansion 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.

This expansion was previously approved by President Randhawa in 2019, but was not implemented in 2020 due to the pandemic.

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 expand first-year seminar offerings by four sections in the fall of 2022

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.

Over the last 10 years, about 13% of students at WWU have participated in a FIG seminar. Our goal over the next 5 years is to increase participation in first-year seminars to 20%, with BIPOC students participating at a higher rate than the student population as a whole.

Anticipated Outcome(s):

- Greater ability to pilot innovative programming for new students.
- Declining gaps in how well WWU first-year academic programs serve BIPOC students
- Increased retention among participating students

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 scope of the first-year curriculum, which will be a missed opportunity in terms of supporting key strategic goals.

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

All academic colleges and departments.

Equipment needed:

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>NTT Instructors (four 2-credit courses) (FY23)</i>	<i>4</i>	<i>0.22</i>	<i>\$75,608</i>	<i>\$14,298</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.):

None

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