

Emergent Budget Proposal Narrative

Division: Academic Affairs

Honors Program Stabilization Request

Please check the appropriate category for this proposal and provide a brief (1-2 sentences) explaining the selection:

- Urgent unforeseeable items that have arisen since the FY17-19 budget build process
- Items calling for prompt action that are so critical they cannot wait until the FY20-21 biennial budget build process
- Items that have arisen as a consequence of changed conditions, such as, but not limited to:
 - a) additional enrollments,
 - b) a change in leadership at planning unit level, and/or
 - c) State or federal policy changes
- Time-sensitive strategic opportunities that advance the university toward strategic plan fulfillment and are of the highest priority

All four categories apply to the current situation in the Honors Program.

Statement of Purpose: *(What is the problem or opportunity being addressed? How will you address this problem or opportunity?)*

The problem or opportunity addressed by this proposal is three-fold:

First, student interest and rates of retention within Western's Honors Program have increased dramatically such that participating students now far exceed course and staffing capacity. Whereas 60% of admitted Honors students previously left the Program in their second year, most Honors students are now retained within the Program. Consequently—and despite no change in the number of enrolled first-year Honors students-- demand for seats in Honors classes and Senior Capstone Projects has increased by 40% over the last three years. A result of the current Director's efforts to ensure that the Program provides value to all participants, this rapid increase in retention requires increased staffing and base funding. Most immediately, this increase requires a full-time Director.

Secondly, after numerous consultations with WWU Admissions and review of successful practices at other institutions, Honors successfully piloted a diversity recruitment initiative wherein the Honors Director and Assistant Director guest lecture within ethnically diverse high schools in our state, providing engaging lessons in their areas of specialization and familiarizing students with WWU and our Honors Program. This pilot has increased interest in Honors and WWU among sophomores and juniors at these schools and has resulted in requests for more such visits. Importantly, the pilot has confirmed our view that it is not enough to be welcoming to underrepresented students who visit us; instead, we need to bring our faculty to them. However, doing so requires an Assistant Director who can participate in such visits and cover for the Director when he is away.

Finally, an opportunity has arisen to fill the Assistant Director position with an NTT faculty member from an under-represented group with a proven record of success in teaching,

recruiting, and advising Honors students. This chance at retaining a valued faculty member with this skill set is a time-sensitive opportunity with multiple benefits for our students and institution. This staffing plan follows a successful model employed at other Honors Programs, including UW.

Anticipated Outcome(s):

- Staffing and course offerings sufficient to serve existing students.
- Increased rates of retention, satisfaction and graduation among highly-prepared students (a population documented to be “at-risk” of leaving Western).
- Increased outreach to and recruitment of diverse students to Honors and Western more generally.

Metrics: (*How will outcomes be measured?*)

- Tracking of students waitlisted for Honors courses.
- Number and percentage of students who elect to graduate from Honors.
- Rates of diversity within Honors first-year class.

How does this project support the University Mission and Strategic Objectives?

This project directly supports Western’s mission to “focus on academic excellence and inclusive achievement.” In addition, the project supports:

Strategic Goal 1 (“Provide a transformational education”) by increasing the number of students who can take advantage of the innovative upper-division seminars and colloquia Honors offers, as well as the opportunities for research embedded in the Honors Senior Capstone Project.

Strategic Goal 3 (“Foster a caring and supportive environment . . .”) by sustaining the community-building activities that have helped to lead to the increase in the retention of Honors participants, and serving the students’ needs at the upper division.

Strategic Goal 4 (“ . . .pursue justice and equity . . . “) by enrolling, retaining an supporting more underrepresented and first-generation students, and by hiring and retaining more diverse staff and faculty.

What are the consequences of not funding this package?

If funding and staffing for Honors do not increase, the size of the first-year class will have to be immediately reduced in order to shift resources to the second and third-year courses, which retained Honors students require. This will retard the recruiting and enrollment of highly-prepared students and, consequently, measurably reduce rates of retention and graduation at WWU.

What alternatives were explored and why was this alternative chosen?

We have used one-time, emergency NTT funding to increase course offerings to meet current student demand and have used enrollment-fee support to pilot the Assistant Director role. Because these options are not sustainable, we have elected to submit this Emergent Need request.

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

Honors serves all departments and colleges.

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

Purpose:

Computer workstations and printers for two staff (the admin person and the new assistant director)

Cost:

\$3000

Anticipated Useful Life:

5 years

Replacement Cost if any:

Human Resources (replace example below with needed resources)

- Expand Director's position from .5 to 1.0
- New Hire Request: Assistant Director of Honors Program:
- **NTT replacement costs for additional seminars**
 - Seminars are often taught by tenured faculty, and the replacement cost is based on the number of credits the replacement NTT teaches. The cost ranges from \$6,000 - \$9,000 per class, so Honors will need \$24,000-30,000 plus benefits for 4 additional seminars
- **NTT replacement costs for additional senior projects**
 - Senior project (HNRS490) supervision by NTT (most are supervised by TT/TN faculty
 - 5/yr at 3-cr each = additional \$21,000)

● **1 FT Classified**

Currently, Carla Pederson, Administrative Assistant 2, (Position # 998369, Range 38, step 12), planning to retire in Dec 2018.

- Current budget line \$19,844 at .5 FTE
- Carla currently working .75 FTE; difference of \$12,100 plus 25% of benefits comes from Provost's one-time support of \$80K for Honors

- New Hire Request: Admin Services Manager A Range 49 Step 1 \$42,264 at 1.0 FTE
- Amount needed: \$22,400

Operating & Maintenance Costs:

Space Requirements:

How much new space will be required?

One additional office in the Honors suite.

Is appropriate space available on campus? Yes No

If no, what space is needed and what features must the space have (e.g., fume hoods, plumbing, 3-phase power, etc.)?

**WESTERN WASHINGTON UNIVERSITY
Honors Program Stabilization**

	FY19				Future Years Recurring (if different than FY19)			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	2.16		\$ 179,247	\$ 179,247	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.50		\$ 24,900	\$ 24,900	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 81,241	\$ 81,241			\$ -	\$ -
Total Salaries & Benefits		\$ -	\$ 285,388	\$ 285,388		\$ -	\$ -	\$ -
Supplies and Materials			\$ 2,000	\$ 2,000				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs		\$ 3,000		\$ 3,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$ 3,000	\$ 2,000	\$ 5,000		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs			\$ 5,000	\$ 5,000				\$ -
Total Travel		\$ -	\$ 5,000	\$ 5,000		\$ -	\$ -	\$ -
Total Expenditures		\$3,000	\$292,388	\$295,388		\$0	\$0	\$0

POSITION TITLE	FY19						Future Years Recurring (if different than FY19)					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries												
Honors Director	178,952	1	0.38	\$ 67,107	\$ 12,229	\$ 79,336				\$ -	\$ -	\$ -
Total Professors	\$ 178,952.00	1	0.38	\$ 67,107	\$ 12,229	\$ 79,336	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Associate Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Assistant Director/Acad Admin				\$ -	\$ -	\$ -				\$ -	\$ -	\$ -
Total Assistant Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Non Tenure Track	\$ 63,000	3	1.78	\$ 112,140	\$ 53,029	\$ 165,169						
Total Non Tenure-Track	\$ 63,000	3	1.78	\$ 112,140	\$ 53,029	\$ 165,169	\$ -	0	0.00	\$ -	\$ -	\$ -
Faculty Salary and Benefit Total	\$ 241,952	4	2.16	\$ 179,247	\$ 65,258	\$ 244,505	\$ -	0	0.00	\$ -	\$ -	\$ -
Professional Salaries												
Exempt Staff Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Classified Salaries												
Admin Svcs Mgr A	49,800	1	0.50	\$ 24,900	\$ 15,983	\$ 40,883				\$ -	\$ -	\$ -
Classified Staff Salary and Benefit Total	\$ 49,800	1	0.50	\$ 24,900	\$ 15,983	\$ 40,883	\$ -	0	0.00	\$ -	\$ -	\$ -
Student Salaries												
Student Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Salary and Benefits - All Positions	\$ 291,752	5	2.66	\$ 204,147	\$ 81,241	\$ 285,388	\$ -	0	0.00	\$ -	\$ -	\$ -