

2019-2021 Internal Budget Proposal Narrative

Division: Academic Affairs

Title: Support for Operations Capacity to Meet Enrollment Growth

- 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 proposal updates a similar proposal submitted last year. Eliminated from this year's proposal is a request for support for our Diversity Recruitment and Retention position, which we integrated into the college's state budget. Added to this year's proposal is support for a .5 FTE administrative support position in each of our two departments, along with increases to college, department, and institute operating budgets, which were cut in the 2008 recession and haven't increased since.

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

Since 2011-12, the number of majors (undergraduate and graduate) in Huxley has nearly doubled from 550 to 1,074. SCH production increased by over 83% to 37,968. The number of degrees granted increased from 181 in 2011-12 to 329 in 2017-18 (+82%).

While some of this demand was met with additional state-funded tenure-track faculty positions, no such support has been provided for administrative support for increase in enrollment and faculty. The college has used operation and self-sustaining reserves to provide this support. By the end of FY19, the college will have exhausted these reserves and will carry a small debt into FY20. This debt is projected to grow by about \$300,000 annually thereafter.

The purpose of this proposal is to request funds for administrative support not covered by the college's state budget. These funds will be used to cover department administrative demands, information technology needs, and unit operations budgets.

Specifically, support is requested for the following:

- *Department Administrative Support Needs:* While enrollments have nearly doubled and faculty numbers have grown, department administrative capacity has not increased since cuts during the 2008 recession. We are requesting support to increase two half-time administrative support positions to full-time, one for each department.
- *Information Technology:* The IT needs of the college have expanded far beyond our capacity. The college has one full-time IT staff person, the same as 20 years ago when the IT needs were significantly lower. In addition, the college has installed two ITV classrooms that link the main campus to our Peninsula programs in Poulsbo, Everett, and Port Angeles. This equipment requires significant additional support.

Anticipated Outcome(s):

Currently these essential support services are funded with college reserves and self-sustaining funds. By the end of this fiscal year, these funds will be exhausted, and the college will begin running a deficit. Funding will enable us to continue to provide these services to students and faculty without running deficits. We will be able to maintain the quality of service delivery to students and faculty and maintain staff morale.

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.)*

The metrics for measuring this outcome are:

- College and department budget balances.
- Service quality delivery to students.

- Service quality delivery to faculty.
- Faculty and staff workload.

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.)*

1. Goal I, Objective 1: Improve regional and national recruitment of undergraduate students, with attention to the WWU mission statement and goals regarding changing student demographics and financial need (WWU Strategic Plan Objectives 4.C., 4.E.). Support would enable us to continue to provide access and increase the diversity and inclusivity of our programs.
2. Goal II, Objective 1: Continue to review, revise, and develop academic programs to ensure relevance and expand opportunities (WWU Strategic Plan Objectives 1.B, 1.D., 1.E., 1.G., 2.C., 2.F., 2.G., 2.H). Increasing the diversity and inclusivity of our programs requires that we continually look for ways to expand the range of our programs to meet the environmental interests of all students and all Washington State communities.
3. Goal II, Objective 5: Continue to grow and improve Huxley programs on the Peninsulas (WWU Strategic Plan Objective 1.A., 4.E.). Our Peninsula program receives no state budget support and is often the last to receive administrative support from the main campus.

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.)*

Support for Huxley’s current level of administrative services benefits the people of the State of Washington, the nation, and the world by educating students to become environmental professionals and environmentally literate citizens. Specifically, the project addresses Western’s strategic goals as follows:

Goal #1: Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity. Western will prepare students to be successful and engaged members of society and will provide the tools to work in and across disciplines to identify and creatively solve key societal problems, both local and global.

- Support would enable us to continue to provide high quality administrative support services to our students and faculty.
- Support would enable us to continue to attract diverse, excellent students and faculty. Our graduates are leaders in state and local planning agencies, businesses, and non-profit organizations.
- Support would enable us to provide access to students from across the university that promote the environmental literacy of future citizens and community leaders.

Goal #2: Western will advance a deeper understanding of and engagement with place. Place calls us to recognize debts and obligations to indigenous and Native nations, to the environment and sustainability, and to diverse and rich cultures within and across borders.

- We accomplish this through the delivery of hands-on, experiential learning methods such as field courses, field trips, laboratories, and studio experiences. Providing such experiences requires administrative support.
- We accomplish this through involvement of our students and faculty in community engagement and service aimed at solving the most challenging problems in the Salish Sea Bioregion.

Goal #4. Western will pursue justice and equity in its policies, practices, and impacts. Western seeks equity, justice, inclusion, and diversity as fundamental principles calling for authentic engagement.

- Huxley adopted its diversity and inclusion policy and plan in 2016, one of the first programs at WWU to address this important university priority.
- The college invested in hiring a full-time diversity recruitment and retention specialist position to advance its DEI goals.
- Support would enable us to continue our commitment to these efforts.

What are the consequences of not funding this proposal?

The college does not have the funds to continue to cover these essential functions. Without this support, we will be limited in our ability to provide the current level of service to students and faculty. The college’s IT capacity will continue to lag behind burgeoning need, particularly in the area of ITV delivery and distance education technology.

What alternatives were explored?

We would explore several alternatives if this project is not funded, including: 1) reduced capacity to deliver these functions; 2) deficit spending, and 3) use of temporary employees and graduate student TAs.

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

Huxley College of the Environment
 Department of Environmental Studies
 Department of Environmental Sciences

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

- Purpose:** NA
- Cost:** NA
- Human Resources:** NA
- Operating & Maintenance Costs:** NA
- Anticipated Useful Life:** NA
- Replacement Cost if any:** NA

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>
Office Assistant 3	1	.5	\$22,460	\$22,460
Secretary Senior	1	.5	\$19,122	\$19,122
ICST 2	1	.65	\$46,067	\$46,067

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.):

\$1,000 recurring operating dollars.

Space Requirements:

- How much new space will be required?** No new space is required
- Is appropriate space available on campus?** Yes

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