

2019-2021 Biennium Internal Budget Proposal Narrative

Division: Academic Affairs

Title: Support for Current Unfunded Academic Programs in the Huxley College of the Environment

- 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 bundles together proposals submitted last year for high demand STEM courses and for the Urban Planning and Sustainable Design Programs, both of which do not receive adequate state funds to meet student demand and/or accreditation requirements.

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.)*

Since 2011-12, the number of majors (undergraduate and graduate) 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.

While some of this demand was met with additional state-funded tenure-track faculty positions, a significant share is covered with operating and self-sustaining fund reserves. By the end of FY19, the college will have exhausted these reserves and will carry a small deficit into FY20. This deficit is projected to grow by about \$300,000 annually.

The purpose of this proposal is to request one-time support for the delivery of programs and courses not covered by the college’s state budget. These funds will be used for NTT coverage of additional sections of high-demand courses, accreditation requirements, and TA support for high enrollment courses. Specifically, support is requested for the following:

Item
<i>NTT coverage for high demand courses:</i> In 2019-20, we estimate the need for approximately 18 additional sections of courses that are either required or are high-demand GURs or restricted electives.
<i>B.A. in Urban Planning and Sustainable Development:</i> The UPSD degree program is one of just a handful of nationally accredited undergraduate programs in the U.S. Accreditation requires program administration for which the college does not receive budget support, including academic program leadership, accreditation fees, accreditation review expenses, etc.
<i>GIS Courses:</i> Demand campus-wide for GIS courses has exploded over the past 5 years. we are severely understaffed to provide the courses necessary for the growing demand for these classes. Workforce demand for GIS specialists has also burgeoned. The program serves students from majors across the university whose field of study requires GIS.
<i>The Planet:</i> State support for the program was cut during the last recession. Associated Students pays for production (printing, distribution, etc.), but Huxley is responsible for delivering the quarterly 5-credit course taken by the students in which they develop the content (articles, photography, videos, etc.). The Environmental Journalism minor is dependent on The Planet courses.
<i>T.A.s for high demand courses:</i> While enrollments in Huxley have nearly doubled since 2011-12, TA support has remained flat. Additional TA support has been covered with college self-sustaining funds, which are now exhausted.

Anticipated Outcome(s):

- *NTT coverage for high demand courses*: Funding would enable us to cover demand for additional sections of courses that are required for majors or are high demand GURs.
- *B.A. in Urban Planning and Sustainable Development*: Maintaining accreditation means that students can have confidence in our degree value. Accreditation signals that the public can have confidence in the value of Western's program and the quality of our students. Accreditation provides value not only through judging quality, but also assuring reliable information about our programs, promoting accountability, and identifying successful improvement efforts.
- *The Planet*: The Environmental Journalism minor is totally dependent on *The Planet* courses. Support would allow us to keep the program, which we might otherwise need to consider closing.
- *GIS Courses*: Funding would enable us to meet burgeoning demand for GIS courses from across campus. It would allow us to enough sections of required courses for GIS majors and to meet the demand from students outside our own majors
- *T.A.s for high demand courses*: Additional TAs would allow us to meet our collectively bargained agreement to maintain faculty workloads at 2008 levels. Without it, we no longer have college reserves to provide TA support at current levels.

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 primarily related to providing access for students:

- Number of required and high-demand courses delivered.
- Number of SCH delivered in high-demand STEM major and GUR courses.
- Number of applications to the UPSD program.
- Diversity of students served in the UPSD program.
- Successfully obtaining reaccreditation for the UPSD program
- Number of students from across the university receiving GIS instruction.
- Number of students receiving the GIS certificate
- Job placement success of students.
- Time to graduation.
- Environmental Journalism minors served.
- Number of students involved in The Planet.
- Access to scholarships for UPSD students.
- Faculty 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.)*

Goal I. Increase the external visibility of Huxley College and Goal IV. Increase diversity of the Huxley community at all levels (WWU Objective 4.C., 4.E.). Support for these programs would enable us to continue to provide access and increase the diversity and inclusivity of our programs. The proposal aligns with our goal of bringing environmental science, urban planning and GIS instruction to a larger and more diverse group of students, especially outside our own majors.

Goal II. Improve academic programs and encourage curricular innovation (WWU Objective 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 we continually look for ways to expand the range of our programs to meet the environmental interests of all students. The proposal enables us deliver a curricula that provides students with the vital tools and the analytical approaches needed to address complex environmental issues.

Goal II, Objective 1, Action 5: Pursue academic program accreditation where available (Objective 1.B, 1.D., 1.E., 1.G., 2.C., 2.F., 2.G. 2.H). The UPSD is the first Huxley College program that has qualified for national accreditation. Maintaining accreditation is critical for the career success of our students.

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 academic programming serves 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 proposal 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 access to high-demand environmental careers, particularly in the areas of STEM, urban planning and GIS.
- Washington State is one of the few states in the nation that mandates growth management planning among its local planning jurisdictions, which has created a growing demand for skills development necessary to produce qualified planners.
- Program Accreditation ensures that our program is among the best in the nation. Our graduates are leaders in state and local planning agencies, businesses, and non-profit organizations.
- Support would provide access to students from across the university that promote the environmental literacy of future citizens and community leaders.
- Support enables us to be responsive to shifting societal and student demand for environmental career preparation. It also enables us to maintain our student-centered and experientially-based methods.
- GIS is continuously recognized as an area with increasing employment and career possibilities in the tech sector as well as in non-profit and land management. Computerized, interactive mapping and spatial analysis are now finding their way into almost all technical enterprises. Washington needs a robust GIS workforce trained in these high-tech arenas.

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.

- *Engaged education and research.* Huxley programs and courses are deeply engaged with the environmental challenges of the Salish Sea bioregion. A UPSD program faculty is the principle investigator on a Bullitt Foundation funded project to reform Washington State planning policies and promote guidance and education toward inclusionary practices in regional planning. Focus is on the direct and meaningful participation of Washington's tribal governments in planning pursuant to the Growth Management Act. The Institute for Watershed Studies administers a five-decade partnership with the City of Bellingham to monitor the City's Lake Whatcom drinking water source. GIS has become a primary tool for developing deepening understanding of spatial phenomena, from natural hazards, climate change effects on agriculture, biodiversity losses, and discriminatory mortgage practices.
- *Engaged community service.* Huxley programs and courses are active participants in Western's Sustainable Communities Partnership. UPSD program's applied planning studio classes serve as the core to Huxley's community "urban transitions studio" community outreach program, as well as WWU's Sustainable Community Partnership program, serving communities in King, Snohomish, Skagit, and Whatcom Counties. Its applied service-learning programs is expanding to directly address tribal government planning needs.

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.
- UPSD program's diversity strategy targets the recruitment of Native American students and service to Native American tribal communities. A tribal scholarship commitment now in place fully funds Swinomish Tribal members accepted to our UPSD programs.
- Diversity in UPSD students has grown exponentially over the past 3 years including 39.2% Student of Color, and a 50% gender balance. This stands in sharp contrast to average student cohort diversity between the

academic years 2008-2013 where students of color and Hispanic or Latino students constituted an average of 10% of our enrollment.

- The UPSD curriculum recently instituted the requirement of diversity courses in planning as part of its core curriculum emphasizing studies in issues of access, equity, power, and privilege.
- Most forms of environmental and social injustice have a spatial component, and GIS is a critical tool for analyzing and communicating these patterns. Because our GIS program is housed in ENV5 we take an approach deeply immersed in issues of place in our region and social and environmental justice.

What are the consequences of not funding this proposal?

The college no longer has reserve funds to cover the essential program administrative costs associated with the above activities. Without this support, we will have to make substantial cuts to course offerings, resulting in severe access impacts and which may likely jeopardize the delivery of these programs and continuing accreditation. Over the long run we would have to make difficult decisions that may involve limiting degree programs offered, number of majors, number of GUR offerings, dropping accreditation, or other curricular changes. *The Planet Magazine* would probably be discontinued. We would not be able to deliver an adequate number of GIS course sections, essentially making it impossible for non-GIS majors to take GIS classes.

What alternatives were explored?

We would explore several alternatives if this project is not funded, including: 1) reduced academic program and course offerings; 2) deficit spending, and; 3) curricular changes that shift course requirements to other departments and colleges There is no alternative accreditation mechanism for planning education programs. To not pursue continued program accreditation puts our students at a substantial disadvantage to graduates of other accredited programs.

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

- Huxley College of the Environment
- Department of Environmental Studies
- Department of Environmental Sciences
- BA Urban Planning and Sustainable Development
- GIS Certificate program and course offerings
- BA in Geography
- Environmental Journalism Minor
- *The Planet* Student Magazine
- Students from across campus requiring these courses

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

We will convert a small office immediately adjacent to the Urban Planning Studio lab in order to accommodate increased student enrollment, and associated technology facilities to support student learning. Computer stations will be added to meet increased enrollment in this space, providing separation for individual student work apart from group activities occurring in the studio lab. We will also convert a small graduate student lab to an open GIS lab for both undergraduate and graduate students who need access to specialized GIS software for their work outside of class.

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/Benefits per FTE</i>	<i>Total Cost</i>
NTT Faculty	8	3	\$64,219	\$192,658
UPSD Academic Program Director	1	.15	\$17,543	\$17,543
UPSD Admin Support (temporary hire)	1	.3	\$10,479	\$10,479
TA	4	4	\$17,378	\$69,512
TOTAL				\$ 290,192

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.):

2019-2020

<i>Item</i>	<i>Total Cost</i>
Copy and Postage	\$ 200
Institutional Membership - Associate of Collegiate Schools of Planning	\$ 770
PAB Accreditation dues	\$ 2,117
Faculty Membership dues - Associate of Collegiate Schools of Planning	\$ 900
Travel - PAB ACSP Accreditation Review Meeting	\$ 4,000
Travel – ACSP, Diversity committee (2 trips)	\$ 4,000
Accreditation site team visit expenses	\$ 7,200
Facility Improvements (UPSD lab: \$4,000; GIS lab: \$10,000)	\$ 14,000
TOTAL	\$ 33,187

2019-2020

<i>Item</i>	<i>Total Cost</i>
Institutional Membership - Associate of Collegiate Schools of Planning	\$ 770
PAB Accreditation dues	\$ 2,117
Faculty Membership dues - Associate of Collegiate Schools of Planning	\$ 900
TOTAL	\$ 3,787

Space Requirements:

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

NA

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

NA

What needs can be accommodated within your existing space?

NA

How much new space will be required?

NA