

## **2019-2021 Biennium Internal Budget Proposal Narrative**

### **Division: Salish Sea Institute**

**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.

#### **Staff support for Salish Sea Institute and Border Policy Research Institute**

- 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.*

[Click here to enter text](#)

**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.)*

The Salish Sea Institute has an important opportunity to expand its work on and off campus. Current staff assignments provide about 1/3 of Natalie Baloy's time (she is focused on curriculum development and teaching SALI courses). Ruth Musonda splits her time providing administrative support for BPRI and SSI. In reality she ends up getting pulled into the Salish Sea Ecosystem Conference planning efforts and that will continue to increase its pull on her as the next conference is April 2020.

In the last year, the Institute has raised over \$325,000 in private funds and an additional \$30,000 federal grant coming through the Puget Sound Partnership to carry out a transboundary indicator report. There is more funding that can be raised, and projects to be done but the current limiting factor is capacity to develop and carry out proposals.

The BPRI has continued to operate with limited staffing, ranging from 1.5 – 2.0 FTE at its inception, to roughly 1.6 FTE currently. Due to the increased demands on shared staffing, mentioned above, this FTE is likely to decrease if additional staffing is not dedicated to BPRI and SSI. This continues to inhibit the advancement of the BPRI and is worrisome for the future of both institutes. Additional staff would allow both institutes to acquire more external funding, expanding the impact of both programs.

#### **Anticipated Outcome(s):**

The anticipated outcomes of additional staffing to support SSI and BPRI would enhance our ability to acquire external funding, carry out grant deliverables, and leverage additional funds.

Furthermore, additional staffing would increase engagement with both our university and external partners, broadening the benefits that the work of both institutes contributes to WWU's community.

**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.)*

Increased funding secured and increased visibility for both institutes.

**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.)*

[Click here to enter text](#)

**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.)*

Goal 2, Objectives A, B, C, G, and possibly D all would be supported by this proposal, as would the Core Theme of Increasing Washington Impact.

**What are the consequences of not funding this proposal?**

Less ability to continue to grow two institutes important to our connection with place.

**What alternatives were explored?**

[Click here to enter text](#)

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

Salish Sea Institute, Border Policy Research Institute, and faculty and staff who work with them.

**Equipment needed:**

Basics for office space (furniture, computer, etc.)

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

**Item:**

Click here to enter text

**Purpose:**

Click here to enter text

**Cost:**

Click here to enter text

**Anticipated Useful Life:**

Click here to enter text

**Replacement Cost if any:**

Click here to enter text

**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>Professional Staff</i>	<i>1</i>	<i>1.0</i>	<i>\$87,846</i>	<i>\$87,846</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.):**

[Click here to enter text](#)

### **Space Requirements:**

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

Office space

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

[Click here to enter text](#)

**What needs can be accommodated within your existing space?**

The space needs can be accommodated within Canada House.

**How much new space will be required?**

None.