

Emergent Budget Proposal Narrative

Division: Enrollment and Student Services

Meeting Crucial Student Services Needs

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

After reviewing the Division of Enrollment and Student Services' structure, the new Vice President has identified 3 urgent need areas which will allow the Division to meet the University's new strategic goals and advance student retention and success.

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

Short-staffing of key services for students continues to impact student success and retention. While we have made steady progress in improving staffing levels, more is required in some critical areas. Increasing the number of mental health and accommodations counselors to support the needs of students with disabilities, and academic support coordinators with intercultural and multicultural expertise are vital in meeting both current and future needs for the university. As we work toward the ambitious goals of improving retention and graduation rates while eroding the achievement gap, we will need to provide services directed specifically to student need. Demand for mental health services, both in the counseling domain and as a form of disability which requires reasonable accommodation in the classroom as well as in co-curricular activities, has skyrocketed over the past few years throughout higher education. Western has seen large annual increases in demand in the last four years. There is some risk to the university if we can't provide timely and appropriate services for students with disabilities, or if we underserve students with mental health needs.

As the percentage of students of color has grown on our campus, we have not added sufficient student services directed at supporting those students in their transition to and success in a predominantly white institution. The loss of continuity and consistent developmental support for students' programs, initiatives, and efforts impacts the quality and depth of student experiences,

and can lead to over-commitment and burnout for students, as well as to a decline in academic performance.

Even with additional funding in recent years, we have not yet reached recommended staff-to-student ratios in the Counseling Center and in Disability Resources for Students, which has direct impact on student retention and success. As we focus institutionally on closing the achievement gap and increasing retention and graduation rates, providing student support services which can effectively reach our increasing numbers of first-generation and Pell-eligible students, students with disabilities of all kinds, and students from under-represented groups will be crucial.

During difficult budgetary times earlier this decade, ESS fully supported the institution's need to protect the academic mission of the university and made decisions that would support that need. As a result, through retirements and other attrition, the division experienced a significant reduction in staff and/or restructured positions in a manner that led to current staff taking on additional responsibilities that were meant to be temporary – they were not sustainable solutions and certainly cannot be with changes in enrollment. As outlined in the [NWCCU Year 3 report](#) in 2014, the division's personnel changes involved a 10% reduction of its professional staff workforce, and 18% of its classified staff workforce. We have struggled to catch up while enrollment for the university has also continued to increase.

With a new Vice President committed to implementing the ambitious goals of the University's new strategic plan, and to creating an empowering, supportive, developmental climate for students, it's crucial to secure funding commitments sufficiently in advance to permit the hiring process to begin. Filling the counseling and disability services positions will bring us close to satisfactory ratios for current enrollment levels. The positions in multicultural services will facilitate cross-departmental planning and coordination of services, enact a strategic approach to culturally-focused programming, student development, and academic partnerships for student retention and graduation.

Anticipated Outcome(s):

Increased access to services will improve student retention, improve the climate for students, and reduce risk to the institution, while allowing us to achieve strategic goals.

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

Ratio of mental health care providers to students, as compared to International Association of Counseling Standards (IACS) recommended ratio.

Ratio of accommodation counselors to students seeking reasonable accommodations, as compared to Association on Higher Education and Disability (AHEAD) recommended ratio.

Time to visit and number of visits per student at the Counseling Center.

Time spent per student visit and number of students seen at the Disability Resources for Students office

Usage of the Multicultural Center in the Viking Union.

Student satisfaction surveys and other regular assessment

Retention and graduation data

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

Supporting student success and capacity to do their best work meets Strategic Goals 1, 3, and 4 of the University’s new strategic plan.

What are the consequences of not funding this package?

We will continue to underserve students, we will expose the institution to some legal risk, and we delay our achievement of the strategic goals of the institution.

What alternatives were explored and why was this alternative chosen?

Outsourcing clinical services requires available and affordable providers close to campus. Those are not available in the Bellingham community. There are no alternative delivery methods for the accommodations counselors and academic support coordinators.

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

Enrollment and Student Services: Counseling Center, Disability Resources for Students, Dean of Students Unit

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

Purpose:

Cost:

Anticipated Useful Life:

Replacement Cost if any:

Human Resources (replace example below with needed resources)

- **2 FT Psychologists/Mental Health Counselors**
- **1 FT Accommodation Counselor**
- **3 FT Academic Support Coordinators**

Operating & Maintenance Costs:

See budget submission for goods & services, travel, and other operating expenses associated with new staff.

Space Requirements:

How much new space will be required?

New space will be required for the psychologist/mental health counselor offices; a minor capital request was submitted in 2017-19 and has been resubmitted for 2019-21. If Prevention and Wellness were relocated, the Counseling Center could expand on the fifth floor of Old Main. Longer term solutions could also be considered. New space is pending for the accommodation counselors within Wilson Library, but because the extent of the staffing requirement wasn't well identified, the remodel does not incorporate all future growth. Some spaces within the DRS Center will need to be repurposed to accommodate additional offices. The academic support coordinators can be accommodated in the OM380/387/390 suite temporarily and would be housed in the new Multicultural Center at the Viking Union beginning July 2019 when construction is complete.

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.)?

As described above, the Counseling Center needs additional space for private offices, but has put in a minor capital request. It is hoped that when DRS & Veteran Services move to Wilson Library in February 2019 that additional movement within Old Main will free up space for Counseling Center. Space Administration is aware of this need and the potential domino effect.

WESTERN WASHINGTON UNIVERSITY
Meeting Crucial Student Services Needs

	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	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	5.83		\$ 328,911	\$ 328,911	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 127,841	\$ 127,841			\$ -	\$ -
Total Salaries & Benefits		\$ -	\$ 456,752	\$ 456,752		\$ -	\$ -	\$ -
Supplies and Materials			\$ 5,000	\$ 5,000				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs		\$ 15,000	\$ 3,750	\$ 18,750				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$ 15,000	\$ 8,750	\$ 23,750		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs			\$ 12,500	\$ 12,500				\$ -
Total Travel		\$ -	\$ 12,500	\$ 12,500		\$ -	\$ -	\$ -
Total Expenditures		\$15,000	\$478,002	\$493,002		\$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												
Total Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Associate Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Assistant Professors	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Non Tenure-Track	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Faculty Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Professional Salaries												
Psychologist 1 (11 months)	\$ 78,440	1	0.92	\$ 71,929	\$ 24,343	\$ 96,273				\$ -	\$ -	\$ -
Mental Health Counselor 2 (11 months)	\$ 61,790	1	0.92	\$ 56,661	\$ 21,607	\$ 78,269				\$ -	\$ -	\$ -
Disability Accommodations Coordinator	\$ 57,100	1	1.00	\$ 57,100	\$ 21,731	\$ 78,831				\$ -	\$ -	\$ -
Academic Support Coordinator	\$ 47,740	3	3.00	\$ 143,220	\$ 60,160	\$ 203,380				\$ -	\$ -	\$ -
	\$ 245,070	6	5.83	\$ 328,911	\$ 127,841	\$ 456,752	\$ -	0	0.00	\$ -	\$ -	\$ -
Classified Salaries												
Classified Staff Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Student Salaries												
Student Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Salary and Benefits - All Positions	\$ 245,070	6	5.83	\$ 328,911	\$ 127,841	\$ 456,752	\$ -	0	0.00	\$ -	\$ -	\$ -