

# Budget Proposal Narrative

## WWU FY23 and Biennium 2023-25 Operating Budget Process

Please carefully review the [Call for Proposals](#) with particular attention to the evaluation criteria before beginning this application. Criteria should be addressed throughout the proposal narrative.

**Proposal Title: Mental Health Staffing Support and Healing Garden – Okanagan Charter**

**Division:** Enrollment & Student Services

**Department/College:** Counseling & Wellness Center

**Department Contact:** Sarah Godoy / Sislena Ledbetter

### Section 1: Proposal Summary and Problem Statement

*Check all that apply.*

**Priority Program and Service Areas:**

- Graduate Programs
- X Inclusive Student Success

**Identified Structural or Legacy Funding Needs (to be used sparingly and in conjunction with Division VP)**

- X Core Infrastructure, Safety, and Regulatory Compliance
- Remaining funding needs from partially funded prior request
  - *If checked, please identify original funding request amount and actual funding received in narrative section*
- X Other Wellbeing

**Statement of Purpose (One Page or Less):**

*What are the challenges or opportunities being addressed? How will the new investment(s) in this proposal address this challenge or opportunity? What are the expected outcomes if this proposal is funded?*

Challenges:

Western Washington University's Counseling and Wellness Center is overburdened. Like many other university counseling centers, our Center in the past several years has experienced an upward trend of students requesting our services, yet our staffing has not accordingly increased, resulting in less help for students seeking our support. Recognizing this trend nationwide, in 2019, the Center for Collegiate Mental Health introduced the Clinical Load Index (CLI), which provides each counseling

center with a standardized score that can be thought of as the standardized caseload or number of clients that a counselor sees in a given year. Centers are broken into Low (less than 48), Medium (48-133), and High (greater than 133). An examination of the data in 2020 revealed that Low CLI centers were more likely to provide full-length initial intake appointment and weekly treatment, while they were less likely to experience depletion of treatment capacity; in contrast, High CLI centers provided fewer appointments that were scheduled further apart and produced less improvement in symptoms.

At the beginning of 2020, Western's CLI was calculated at 182, which was higher than 90% of universities nationwide. We have made a few strides since then, reporting a current CLI of 133, which is higher than 85% of universities nationwide. Although the reasons for this slight improvement are not certain, it is possible that students have not utilized our services as much this year due to primarily remote operations, leading to more treatment capacity for students who do connect with us. Importantly, this lower utilization is not indicative of decreased need, as multiple reports indicate that students' mental health is markedly worse. Even with this lower current CLI, Center staff continue to experience high caseloads and cannot provide long-term care to students. Of note, utilization of services is expected to again increase once the Center more fully resumes in-person services. The absorption of clients into existing caseloads strains resources and means less treatment all around.

In short, our staff is at high risk of experiencing clinician burnout, and our students are not receiving much-needed support. This proposal illustrates that Western will benefit by funding the continued positive trajectory and address system overwhelm so that our team can continue serving our students.

### **Summary of Proposed New Investments:**

**.917 FTE Psychologist \$108,277 salary & benefits**

**.917 FTE Mental Health Counselor \$80,736 salary & benefits**

**One time Cost Equipment & Personal Technology for positions \$4,000 X 2 = \$8,000**

Increased mental health strain from pandemic, social justice, and other issues have exacerbated the need for more mental health counselors to serve students. The Counseling & Wellness Center is structuring to provide inclusive services to specific populations. \$4,016 for each position is for furniture and computer equipment.

### **Counseling & Wellness Center after hours mental health crisis line \$20,000**

3rd party contracted service vendor is ProtoCall Services. (<https://protocallservices.com>). This service provides immediate access to care, improving & strengthening behavioral health intervention & recovery. Examples include suicide, anxiety, situational stress, substance use, depression, cognitive concerns, intimate partner/marital, family issues, medication, grief/loss. Due to the urgency of need, this service was established using self-sustaining funds as no state funding was available at the time. This is an ongoing, invaluable service integral to the Counseling & Wellness Center mental health services. Support is being requested to ensure the long-term continuation of this service.

### **Mental Health Organization Support Staff \$20,000**

Funding requested to hire fill-in staff to work as needed to support client services functions, including reception and scheduling. Current staffing is not adequate to cover short-term or long-term absences.

**Mental Health Staff Professional Development and Continuing Education \$20,000**

Professional development/training related to continuing education requirements is particularly critical in the current environment to stay current in the field. Funding would support both individual and departmental education and training.

**Healing Garden – \$230,000**

Estimate for design, engineering, and construction. See scope. Section 5.

**\$249,013 Recurring Cost**

**\$238,000 One Time Cost**

**\$487,013 Year One and \$249,013 Year Two**

**Please provide data or analysis to support this request and illustrate the anticipated impact of this investment, including in advancing accessibility, diversity, equity, inclusion and sustainability.**

Determining the right staffing level for the CWC is critical because of the rapidly rising demand for our services. As a direct result of this demand/supply imbalance, students may struggle to get the help they need with the already limited resources. Below is a summary of how much each of the mental health indicators changed between 2017 and 2020 (The Health Minds Study). Note that we are now setting interim goals to return to pre-pandemic levels, recognizing that there is no easy solution. The second chart reflects why we need to hire additional mental health counselors of color to serve our historically under-resourced students.

**Healthy Minds Data for Western on Diagnosis 2017 vs. 2020**

Western Students Symptoms/Diagnosis	2017 % Students	2020 % Students
Mental health therapy/counseling (past year)	27%	<b>36%</b>
Psychiatric medication (past year)	24%	27%
Lifetime diagnoses of mental disorders	39%	<b>51%</b>
Suicidal ideation (past year)	16%	<b>22%</b>
Non-suicidal self-injury (past year)	32%	<b>42%</b>
Eating disorder (positive SCOFF screen)	8%	<b>14%</b>
Anxiety disorder (positive GAD-7 screen)	33%	<b>45%</b>
Depression overall, including major and moderate (+ PHQ-9 screen)	39%	<b>54%</b>
Major depression (positive PHQ-9 screen)	16%	<b>30%</b>

**Data on students African American and Caucasian students  
The Steve Fund**

Symptom National Data	Black	Hispanic	White
Anxiety	12%	17	27%
Depression	16%	18%	25%
ADHD	5%	6%	13%
Self-harm	5%	NA	11%
Bipolar disorder	N/A	1%	5%
Overall experience as good/excellence	48%		62%
Feeling in control most or all of the time	36%		36%
Feeling overwhelmed	51%		40%

## Section 2: Performance Outcomes and Risk Mitigation

Please explain how the success of the proposal will be measured, if funded. What metrics might indicate that the intended impact was achieved? How can the expected outcomes be directly tied to the investment being proposed?

*Provide the targets and explain which method(s) will be used to track progress; [metrics track progress toward University’s Strategic Plan](#), estimated return on investment (such as enrollment increases or efficiencies), divisional KPI’s, recruitment and retention including specifics for historically marginalized populations, or other.*

We will track the Western Washington University Healthy Minds Data [Healthy Minds Study - Healthy Minds Network](#)

**For proposals that include personnel resources, explain how the proposal improves recruitment, retention, and satisfaction of diverse faculty, staff, and administrators.**  
 Click here to enter text

The following outcomes are expected.

- Black retention will stabilize or increase\*
- Mental health indicators for all students will go back to pre-pandemic levels
- The gap will close between the experience of students of color on campus and Caucasian students\*
- More Students will report having a good or excellent experience at Western\*
- The overwhelm-gap between Caucasian students and students of color will decrease

\*not reflected in this data table

**What might occur to prevent the desired outcomes even if funding is obtained? How will these risks be mitigated?**

*Beyond new funding, what other criteria or external factors need to occur in order for this proposal to be successful (e.g. economic or demographic factors, etc.)*

[Click here to enter text](#)

Competing priorities

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

- Staff burnout
- Staff turnover
- Student burnout
- Student dissatisfaction and complaints
- Parent dissatisfaction
- Increase in student waiting lists for the Counseling and Wellness
- Increase in suicides

### Section 3: Process and Development

**Describe Collaborations and Stakeholder Engagement.**

*What stakeholders were involved, and in what role/capacity? Which groups were engaged and at what stages? How were concerns addressed? What process have you followed to identify unintended consequences that may result from this proposal?*

[Click here to enter text](#)

**Describe which units (departments, colleges, etc.) will be involved.**

*Are there other potential partners across the university that could coordinate on a joint proposal? Is the issue being addressed a broader issue across the university?*

Facilities Mgmt. for the Okanagan Charter – Healing Garden

**Explain if this proposal will leverage resources or commitments from other sources.**

*Identify any current resources in place, any new commitments, or potential funding partnerships with external entities that have been identified. If exploration is currently underway, note any conversations with university development officers, funding agencies, the Vice Provost for Research, etc.*

Facilities Mgmt. – Planning and Operations for the Okanagan Charter - Healing Garden

*If so, briefly outline any significant changes and indicate the feedback received during that budget process.*

No

**Describe any alternatives that were explored.**

*Note both alternative approaches in addressing the problem, as well as alternatives to new funding (repurposing existing divisional funding or one-time fund use). If these alternatives are not being pursued, explain why.*

[Click here to enter text](#)

## Section 4: Fulfillment of WWU’s Strategic Plan’s Core Themes and Goals

Please explain how your proposal and the anticipated outcomes described will advance the Core Themes and Goals of [WWU’s 2018-2025 Strategic Plan](#) and the strategic priorities set for this budget cycle. How does this allocation or withdrawal of funding advance or hinder access to Western, academic excellence, and/or inclusive achievement?

### Themes:

- 1) Advancing Inclusive Success

The Counselors and the Healing Garden represent an attempt to center inclusive success on campus.

- 2) Increasing Washington Impact

[Click here to enter text](#)

- 3) Enhancing Academic Excellence

[Click here to enter text](#)

### Goals:

- 1) Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

Wellbeing is an academic principle. Students cannot do well if they don’t feel well.

- 2) Western will advance a deeper understanding of and engagement with place.

The healing garden will include a markers and elements to help the Western community understand the meaning of “place.” This land doesn't belong to us. This land belongs to seven generations down the road. I pray that the water that we drink, the water that we swim in, will be there for our great great great grandchildren. As well as all over the world. I pray that the land that we walk on, the trees that we enjoy, will be there for our generations to come. These things, they all come together with health. Health of humans. Health of the animals. And health of the Mother Earth.- Closing Prayer by Okanagan Nation Elder, Grouse Barnes, at the 2015 International Conference on Health Promoting Universities and Colleges

- 3) Western will foster a caring and supportive environment where all members are respected and treated fairly.

[Click here to enter text](#)

- 4) Western will pursue justice and equity in its policies, practices, and impacts.

## Section 5: Space Planning, Capital, and Maintenance Considerations

**If the proposal includes new major equipment or software (>\$25K), please indicate its anticipated useful life, and associated operating costs such as service contracts or annual licenses.**

[Click here to enter text](#)

**Do you believe new space, space modifications, or infrastructure upgrades will be required? If so, please provide the following as best you can:**

*Capital Planning and Development will review and evaluate the request after the proposal is submitted to determine options.*

**Scope:** We just received the preliminary construction estimate for the Healing Garden Concept proposed by Biodesign a Bellingham woman – owned architect design firm. The funding needed for this project is \$200,000. This target is the estimated total project costs and includes all design services, engineering, construction, taxes, permits, contract administration and state required advertising fees. Please let me know if you have any questions.

Thank you

- [https://drive.google.com/file/d/17SJrp7kLBNlkr\\_XRIZsxHBH7iikoCOXT/view](https://drive.google.com/file/d/17SJrp7kLBNlkr_XRIZsxHBH7iikoCOXT/view)
- **Square Footage:** [Click here to enter text](#)
- **Cost for capital component:** \$200,000

**If existing space is being repurposed, explain how the proposed activities will be accommodated within existing space. For how long? Who will need to approve the proposed new use of this space?**

Yes, the plot of grass in front of Academic West will be repurposed to be a healing garden which will be in front of Academic West

**For proposals that include capital development or IT infrastructure, please explain how physical accessibility and cultural inclusion (beyond statutory requirements) will be resourced as foundational elements of project development.**

The healing garden will be physically and culturally inclusive. It will have coast Salish accents to honor the land that Western occupies.

## Section 6: Additional Information Required for New State Funding

**If the proposal is an expansion of existing program or service, please provide five years of detailed financial information, including FTE and other relevant information.**

**Counseling Center (Fiscal year end except current year)**

	Salaries	Benefits	Personnel Total	Goods & Services	Budget Total	One Time	Recurring Budget	% Recurring Budget
State	732,479	268,326	1,000,805	100,510	1,101,315	46,529	1,054,786	68%
Self-Sustaining	358,705	121,855	480,560	13,500	494,060	0	494,060	32%
<b>FY18</b>	<b>1,091,184</b>	<b>390,181</b>	<b>1,481,365</b>	<b>114,010</b>	<b>1,595,375</b>	<b>46,529</b>	<b>1,548,846</b>	
State	758,034	284,757	1,042,791	66,500	1,109,291	22,717	1,086,574	67%
Self-Sustaining	385,342	126,013	511,355	14,500	525,855	0	525,855	33%
<b>FY19</b>	<b>1,143,376</b>	<b>410,770</b>	<b>1,554,146</b>	<b>81,000</b>	<b>1,635,146</b>	<b>22,717</b>	<b>1,612,429</b>	
State	812,474	290,924	1,103,398	37,707	1,141,105	0	1,141,105	68%
Self-Sustaining	393,690	133,720	527,410	15,080	542,490	0	542,490	32%
<b>FY20</b>	<b>1,206,164</b>	<b>424,644</b>	<b>1,630,808</b>	<b>52,787</b>	<b>1,683,595</b>	<b>0</b>	<b>1,683,595</b>	
State	814,110	288,835	1,102,945	44,349	1,147,294	0	1,147,294	69%
Self-Sustaining	373,210	122,055	495,265	16,990	512,255	0	512,255	31%
<b>FY21</b>	<b>1,187,320</b>	<b>410,890</b>	<b>1,598,210</b>	<b>61,339</b>	<b>1,659,549</b>	<b>0</b>	<b>1,659,549</b>	
State	945,223	303,960	1,249,183	56,114	1,305,297	4,016	1,301,281	66%
Self-Sustaining	481,205	160,710	641,915	17,200	659,115	0	659,115	34%
<b>FY22</b>	<b>1,426,428</b>	<b>464,670</b>	<b>1,891,098</b>	<b>73,314</b>	<b>1,964,412</b>	<b>4,016</b>	<b>1,960,396</b>	

\*Budgets for Counseling portion of what is now Counseling & Wellness Center starting FY22

Describe how this package affects the [Governor's Results Washington](#) goal areas and statewide priorities.

Is this proposal in response to litigation, an audit finding, executive order or task force recommendation?

Focus area four says that we should define RW's role and work within the Continuous Improvement space in WA for 2021 and beyond

No

If proposal includes new IT investments, please complete and attach the state's [IT Addendum form](#).

**Proposal Title: MENTAL HEALTH STAFFING SUPPORT & HEALING GARDEN**

**Division: Enrollment & Student Services**

**Department: Counseling & Wellness Ctr (DRAFT -Mental Health Staffing and Support**

**Department Contact: Sarah Godoy / Sislena Ledbetter**

	Description	Fiscal Year 2023					Fiscal Year 2024				
		FTE	Salary	Benefits	One-Time Costs	Total	FTE	Salary	Benefits	One-Time Costs	Total
<b>Salary and Benefits</b>											
Faculty Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Professional/Exempt Positions		1.83	\$139,784	\$49,229	\$8,000	\$197,013	1.83	139,784	49,229	\$0	189,013
Classified Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Student Salaries (Graduate Assistants, Hourly Student, etc)		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
<b>Total Salaries and Benefits</b>		<b>1.83</b>	<b>\$139,784</b>	<b>\$49,229</b>	<b>\$8,000</b>	<b>\$197,013</b>	<b>1.83</b>	<b>139,784</b>	<b>49,229</b>	<b>\$0</b>	<b>189,013</b>

	Description	Units	Price per Unit	Recurring Costs	One-Time Costs	Total	Units	Price per Unit	Recurring Costs	One-Time Costs	Total
Supplies and Materials						\$0					\$0
Professional Service Contracts	Protocall After Hours Crisis Line - annual \$			\$20,000		\$20,000			\$20,000		\$20,000
Other Goods and Services, Memberships, etc.	Fill in staffing for reception & scheduling			\$20,000		\$20,000			\$20,000		\$20,000
Travel						\$0					\$0
Other	Provisional Develop / Cont Ed Required			\$20,000		\$20,000			\$20,000		\$20,000
Capital Facility Expenses (New Space or Space Modifications)	Healing Garden - Design & Construction				\$230,000	\$230,000					\$0
<b>Total Non-Personnel Expenses</b>				<b>\$60,000</b>	<b>\$230,000</b>	<b>\$290,000</b>			<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>

	Description	Include?	Recurring Costs	One-Time Costs	Total	Recurring Costs	One-Time Costs	Total
Libraries** (Estimated at \$10k per faculty member)	\$10,000 per new faculty member	NO	\$0	\$0	\$0	\$0	\$0	\$0
Academic Support Services/Student Support Services	3% of Recurring Direct Costs	NO	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Support	2% of Recurring Direct Costs	NO	\$0	\$0	\$0	\$0	\$0	\$0
Plant Operation and Maintenance	3% of Recurring Direct Costs	NO	\$0	\$0	\$0	\$0	\$0	\$0
Graduate TA Waiver	<a href="#">Input amounts for new TA Positions</a>	NO	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Indirect Costs</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total
<b>Total Proposal, All Direct and Indirect Costs</b>	<b>1.83</b>	<b>2.00</b>	<b>\$249,013</b>	<b>\$238,000</b>	<b>\$487,013</b>	<b>1.83</b>	<b>2.00</b>	<b>\$249,013</b>	<b>\$0</b>	<b>\$249,013</b>