

Emergent Budget Proposal Narrative

Division: Academic Affairs

Title: Building Operations Capacity to Meet Enrollment Growth

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

Enrollment growth has placed increased demands on Huxley College operations. Support staff capacity and department budgets, both of which were cut during the recession, have not recovered. Other critical needs have emerged during that time, including the need to address Diversity, Equity, and Inclusion, and the requirements of a accreditation. The college is in critical need of budgetary and staff resources to meet these emergent demands.

Statement of Purpose:

Since 2012-13, the number of undergraduate and graduate majors in Huxley increased by 55%, from 611 to 950 majors. This includes a dramatic increase in the number of shared majors (Business & Sustainability, Energy Policy, Environmental Studies/Economics), which have increased by 444% to nearly 100 majors. The number of graduates increased from 195 to 292 (+50%), and SCH increased to 32,191 (+17%). We estimate that 2018-19 enrollments and SCH production will be even higher.

In response, while the number of tenure and tenure-track faculty in Huxley increased from 29 to 40 (+38%), in other critical areas of college operations we have not kept pace. For instance, staff support actually decreased during the recession and has not recovered. Our operating budgets also declined after the recession and have been flat ever since.

The combination of enrollment growth and the increased number of tenure-track faculty have placed tremendous workload pressure on staff, to the point where they can no longer meet the demands placed on them. We therefore request funding for increasing staff and department budgets in order to support growth in student enrollment and faculty. These needs are categorized as follows:

Department Administrative Support: The administrative staff capacity in the two Huxley Departments was decreased during the recession to 1.5 FTE in each department and has not increased since. We therefore request funds to increase staff support by .5 FTE in each department, and to increase department operating budgets.

College Administrative Support: Despite decades of work, a lack of diversity continues to challenge environmental organizations across the United States. Huxley is no exception. One of the goals of the Huxley Diversity and Inclusion Plan was the hiring of Diversity Recruitment and Retention Specialist. A vacant position was retooled and the position was filled. However, the salary level is more than was budgeted. We are currently covering the difference with self-sustaining funds. We are requesting funds to cover the full cost of this key staff position.

Information Technology: With the increases in student enrollment and faculty positions, the IT needs of the college have also 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 less. 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.

Urban Planning and Sustainable Design: In Fall of 2016, WWU received national accreditation of its BA in Urban Planning and Sustainable Development (UPSD) major. Accreditation requires us to adhere to many curricular and program governance standards, the appointment of an academic program director, along with annual membership and accreditation fees.

The Planet: Funding for *The Planet* advising and administration 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 has been reactivated and is highly dependent on *The Planet* courses.

Request:

Department staff support (.5 FTE *2)	\$ 43,187 (including benefits)
Department/college operating budgets	\$ 15,000 (\$5K * 3)
Diversity Recruitment & Retention Position:	\$ 15,738 (including benefits)
IT Temporary Position:	\$ 44,520 (.65 FTE, including benefits)
Urban Planning	
Academic Director summer salary	\$ 5,860 (2 weeks/summer)
Academic Director stipend	\$ 5,371 (academic year stipend)
Annual Accreditation Fee	\$ 1,925
ACSP annual membership Fee	\$ 550
NTT <i>The Planet</i> (3 sections, 5 cr./section)	\$ 22,974 (60 students, 300 SCH)
TOTAL REQUEST	\$ 155,125
ESTIMATED FY19 HUXLEY BUDGET	\$ 4,172,735
ESTIMATED FY19 BUDGET + REQUEST	\$ 4,327,860
PERCENT FY19 BUDGET INCREASE	3.7%

Anticipated Outcome(s):

The department administrative staff support will enable us to better serve the enrollment growth in the college and support the increased number of tenure-track faculty in the college.

Funding the operating budget increases will allow us to cover the costs involved in supporting students, namely supplies, equipment, communications, events, and temporary staff.

Funding the gap in the Diversity Recruitment and Retention position will enable us to meet the recommendations in the Huxley Diversity and Inclusion plan.

The IT Temporary Position funding will enable us to meet the increased IT needs of the college.

UPSD accreditation means that students and the public can expect that we will live up to our promises. It means that a student can have confidence in our degree value. Accreditation signals that the public can have confidence in the worth of Western's program and the quality of our students.

Staffing of the *The Planet* is 100% funded by self-sustaining revenues, which are increasingly needed for core college functions like new faculty startup packages, TAs, and NTT faculty. Base funding will allow us to continue to offer *The Planet* to Journalism and Huxley majors, journalism minors, and students from across WWU.

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

The metrics for measuring this outcome are:

- Student service: more time/student, faster response to student inquires, student satisfaction.
- Job satisfaction: reduced stress on college staff.
- Support staff workload: staff FTE/major, staff FTE/SCH, staff FTE/faculty FTE.
- Demographic diversity of student body, faculty, and staff.
- Retention and success of minority students, faculty, and staff.
- Inclusive college culture and environment.
- Graduation rate.
- Time to graduation.
- Number of majors and minors served (Huxley, shared degree programs, journalism).
- UPSD program enrollment (number of applicants, quality of applicants, number of majors).
- Number of students involved in *The Planet*.
- IT workload: IT staff FTE/major, IT staff FTE/SCH, IT staff FTE/faculty FTE.
- IT service: IT time/client, IT response time, client satisfaction.

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

This funding serves the people of the State of Washington, the nation, and the world by supporting the education of both environmental professionals and an environmentally literate citizenry. 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.*

- A. *Strengthen the liberal arts and sciences foundation to ensure and expand student access to the breadth of our undergraduate, graduate, and professional programs.*
- D. *Ensure that all students have access to high quality educational experiences beyond the classroom.*
- F. *Through shared governance, align budgeting, capital planning and development to allow for agility in response to changes in student interests, state needs, and knowledge production and dissemination.*

Significant enrollment increases in Huxley programs are the result of increased societal and student demand for environmental STEM careers. This request allocates resources to support increased operational demands resulting from this enrollment growth. This will enable us to reach a broader cross-section of the population with our Environmental degree programs and

courses. The IT support will enable us to serve a broader cross-section of Washington communities with our ITV-connected courses.

Goal #2: *Western will advance a deeper understanding of and engagement with place.*

E. Weave the ecological, social, and economic dimensions of sustainability into and through the University's practices.

In addition to the above, a primary goal of Western's new Sustainability Action Plan is to infuse sustainability across the curriculum. With sustainability deeply interwoven throughout Huxley's program curricula, this funding will enable the college to help Western achieve this goal.

Goal #3: *Western will foster a caring and supportive environment where all members are respected and treated fairly.*

D. Improve climate and working conditions for student employees, staff, and faculty at all locations.

During the recession, deep cuts were made to Huxley's staff ranks, which have not recovered. At the same time, increased student enrollments and number of tenure-track faculty have placed crushing demands on those staff. Bluntly, some staff are at the breaking point. The college has responded by using self-sustaining reserves to cover overtime, comp time, and temporary employees, but these short-term solutions are not sustainable.

Goal #4: *Western will pursue justice and equity in its policies, practices, and impacts.*

- A. Foster a positive and collaborative campus climate, including the physical environment, that welcomes and affirms the diversity of individuals, groups, cultures, and ideas.*
- B. Establish, fund and sustain practices of self-examination and continuous improvement to identify, understand, and remediate structural injustices and inequities at Western.*
- C. Enroll, retain, and support more underrepresented and first-generation students at the undergraduate and graduate levels.*
- D. Implement model practices to improve our recruitment and retention of a diverse staff, faculty, and administration.*
- F. Support and strengthen curricula and other programming that engage issues of access, equity, power, and privilege in and across disciplines.*
- G. Expand professional development opportunities for all staff and faculty to provide for additional leadership capacity in the effort toward equity and justice.*

Diversity, equity, and inclusion have long been recognized as a particular problem for environmental organizations. Huxley is no exception. In response, the Huxley community developed a Diversity and Inclusion Plan, which lays out concrete and measurable actions for improving climate, recruitment and retention, and transforming the curriculum. A key aspect of this work was the hiring of a Diversity and Recruitment Specialist. The college is using self-sustaining funds to cover the fraction of salary not currently in the college budget, which is not sustainable. This request would allow us to fully fund the position.

What are the consequences of not funding this package?

The college does not have the base budget funds to cover these essential core functions. With increasing demands on our diminishing self-sustaining fund reserves, we simply can't support all these activities, and will be forced to make difficult cuts to programs and services.

What alternatives were explored and why was this alternative chosen?

There are various undesirable alternatives for each area of operations:

Department Administrative Support: Without additional administrative capacity, we will likely commence, in collaboration with HR, a workload review process whereby work functions are prioritized and the lowest priority items removed from the staff job descriptions. These functions either would not be provided or would shift to other units in the university.

College Administrative Support: Currently, we are funding the Diversity Recruitment and Retention Specialist salary gap with self-sustaining reserves, which we project to be in the red by the end of the FY19 fiscal year. At that point we will be forced to make some sort of faculty or staff cuts, such as not refilling a faculty vacancy, or reducing or eliminating a staff position.

Information Technology: Without additional IT support, we will likely commence, in collaboration with HR, a workload review process whereby IT work functions are prioritized and the lowest priority items removed from IT staff job descriptions. These functions either would not be provided or would shift to other units in the university, such as ATUS.

Urban Planning and Sustainable Design: There is no alternative UPSD accreditation mechanism for planning education programs. To not be accredited puts our students at an extreme disadvantage compared to graduates of accredited programs.

The Planet: Currently, we are funding *The Planet* with self-sustaining reserves, which we project to be in the red by the end of the FY19 fiscal year. At that point we will be forced to make some sort of cuts to course offerings. Courses like *The Planet*, that are not required for Huxley majors, are the most likely to be cut.

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

- Huxley College of the Environment:
 - Dean's office, student support services.
 - Department of Environmental Sciences.
 - Department of Environmental Studies.
- College of Humanities and Social Sciences:
 - Journalism major and minor.

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

Purpose: NA

Cost: NA

Anticipated Useful Life: NA

Replacement Cost if any: NA

Human Resources

- .15 FTE TT Faculty (Academic Program Director)
- 1.0 FTE Classified Staff (.5 FTE * 2)
- .2 FTE Professional Staff (budgeted versus actual salary)

Operating & Maintenance Costs: NA

Space Requirements:

How much new space will be required? NA

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.)? NA

WESTERN WASHINGTON UNIVERSITY
Building Operations Capacity to Meet Enrollment Growth

	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	0.50		\$ 28,321	\$ 28,321	0.00		\$ -	\$ -
Professional Salaries	0.25		\$ 13,230	\$ 13,230	0.00		\$ -	\$ -
Classified Salaries	1.65		\$ 63,711	\$ 63,711	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 32,387	\$ 32,387			\$ -	\$ -
Total Salaries & Benefits		\$ -	\$ 137,649	\$ 137,649		\$ -	\$ -	\$ -
Supplies and Materials			\$ 15,000	\$ 15,000				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 2,475	\$ 2,475				\$ -
Total Goods and Services		\$ -	\$ 17,476	\$ 17,476		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Total Expenditures		\$0	\$155,125	\$155,125		\$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	\$ -	\$ -	\$ -
NTT Faculty	\$ 57,000	5	0.50	\$ 28,321	\$ 5,884	\$ 34,205						
Total Non Tenure-Track	\$ 57,000	5	0.50	\$ 28,321	\$ 5,884	\$ 34,205	\$ -	0	0.00	\$ -	\$ -	\$ -
Faculty Salary and Benefit Total	\$ 57,000	5	0.50	\$ 28,321	\$ 5,884	\$ 34,205	\$ -	0	0.00	\$ -	\$ -	\$ -
Professional Salaries												
Diversity Recruit/Retention Spec	52,500	1	0.25	\$ 13,230	\$ 2,508	\$ 15,738				\$ -	\$ -	\$ -
Exempt Staff Salary and Benefit Total	\$ 52,500	1	0.25	\$ 13,230	\$ 2,508	\$ 15,738	\$ -	0	0.00	\$ -	\$ -	\$ -
Classified Salaries												
Secretary Senior	37,476	1	0.50	\$ 18,738	\$ 3,850	\$ 22,588				\$ -	\$ -	\$ -
Office Assistant 3	34,176	1	0.50	\$ 17,088	\$ 3,511	\$ 20,599				\$ -	\$ -	\$ -
IT Specialist 1	42,900	1	0.65	\$ 27,885	\$ 16,635	\$ 44,520				\$ -	\$ -	\$ -
Classified Staff Salary and Benefit Total	\$ 114,552	3	1.65	\$ 63,711	\$ 23,996	\$ 87,707	\$ -	0	0.00	\$ -	\$ -	\$ -
Student Salaries												
Student Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Salary and Benefits - All Positions	\$ 224,052	9	2.40	\$ 105,262	\$ 32,387	\$ 137,649	\$ -	0	0.00	\$ -	\$ -	\$ -