

**Emergent Budget Proposal Narrative**  
**Division: Huxley College of the Environment**

**Title: Mountain Environments Research Institute Director Salary Support**

**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

The new Mountain Environments Research Institute has been very successful in recruiting and providing opportunities for students, creating WWU/private partnerships, and representing the university at the regional, national, and international levels. Unfortunately, the success has greatly increased the workload on the director and there are not funds available to help offset his salary and benefits.

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

The new Mountain Environments Research Institute (MERI) was created to provide students and faculty increased opportunities for field research in remote environments. It teaches both research and safety skills and links research proposals with student engagement and learning. We have created pathways for jobs and internships with three basic constituencies – resource agencies such as the US Forest Service and Park service and Washington Department of Natural Resources, recreation groups including the USFS as well as the Northwest Avalanche Center, the Mountaineers, Patagonia, REI, etc, and resource companies including geology, land management, and environmental consulting. The Institute provides a professional certification developed in cooperation with these stakeholders that gives students a major advantage in the job market. Additionally, the success of the mountain institute is drawing donors who are willing to support student scholarships and research fellowships. All of this activity requires dedicated time from the director and this request will fund salary and benefit support.

**Anticipated Outcome(s):**

- Graduating students with field research and safety skills
- Student professional internships and jobs with resource agencies, recreation groups, and resource companies

- Enhanced interdisciplinary mountain environmental research grant submission
- Student research fellowships from donors and grants
- Increased student diversity in STEM
- Increased student experiential learning both regionally and internationally
- Enhancing WWU public visibility and stature

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

- Number of MERI-trained students graduated
- Number of internships created
- Number and amount of MERI grants submitted
- Donations to the mountain institute
- Number of student research fellowships
- MERI student publications and conference presentations
- Articles in the regional and national press
- Social media metrics for the MERI internet locations

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

Goal #1 – This institute fosters an active dynamic learning environment in the real world. This practical approach leads to enhanced outcomes for internships and community engagement and allows students to follow their intellectual curiosity no matter where on the planet it leads. It ensures high quality education beyond the classroom and creates the intellectual and logistical framework for research and scholarship.

Goal #2 – The institute provides the skills to work safely in any environment, but is focused on the specific mountain environments that make Western so unique. The Olympics and Cascades are classrooms that provide skills useful around the world and the mountain institute puts students directly in these environments and encourages them to learn and grow. The institute's primary foci are Science, Societies, and Skills and this insistence on the entire socio-ecological system provides a unique understanding of the environment in which we live – an environment shaped by traditional uses as well as modern resource extraction and recreation. The mountain institute is explicitly linked to the greater community of mountain stakeholders through all of its endeavors.

Goal #3 – A primary goal of the mountain institute is encouraging international exchanges because of the value it gives both to WWU students who travel abroad and to international students who come to Western. Diversity must include internationalization because our world is an increasingly connected one and only by working with citizens of other countries can students best understand both the world and our society. The institute also encourages students to venture out into the world and hike and be physically active as they do research and participate in conservation activities.

Goal #4 – The mountain institute empowers all students to follow their intellectual curiosity. It provides international exchange opportunities as a way of expanding student perspectives of what is possible. It provides student research grants to help offset financial burdens for students. It encourages collaborations with local community partners and provides safety trainings that help students build confidence in themselves in both field research expeditions and everyday life.

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

Currently, there are a huge number of opportunities opening up as the mountain institute is developed. Many of these potential collaborations, internships, donations, and grants will be lost without a dedicated leader to pursue them and ensure their success. This is the critical juncture for this new endeavor.

**What alternatives were explored and why was this alternative chosen?**

Grant funding, philanthropic donations, and extended education teaching have all been sought as alternatives and will be used to offset the director's salary beyond this request. However, each of these possibilities has intermittent funding delivery and so providing a steady salary and more importantly steady benefits is extremely difficult.

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

Huxley College is the home of the institute and of the director. However, MERI faculty are from four colleges and seven departments around the university.

**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)

- 0.5 TT Faculty

**Operating & Maintenance Costs:**

**Space Requirements:**

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

No new space will be required

**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.)?**

**WESTERN WASHINGTON UNIVERSITY**  
**Mountain Environments Research Institute Director Salary Support**

	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		\$ 31,500	\$ 31,500	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 16,572	\$ 16,572			\$ -	\$ -
<b>Total Salaries &amp; Benefits</b>		\$ -	\$ 48,072	\$ 48,072		\$ -	\$ -	\$ -
Supplies and Materials			\$ 2,000	\$ 2,000				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology - including new faculty set-up costs				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
<b>Total Goods and Services</b>		\$ -	\$ 2,000	\$ 2,000		\$ -	\$ -	\$ -
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs			\$ 2,500	\$ 2,500				\$ -
<b>Total Travel</b>		\$ -	\$ 2,500	\$ 2,500		\$ -	\$ -	\$ -
<b>Total Expenditures</b>		\$0	\$52,572	\$52,572		\$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
<b>Faculty Salaries</b>												
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	\$ 63,000	1	0.50	\$ 31,500	\$ 16,572	\$ 48,072						
Total Non Tenure-Track	\$ 63,000	1	0.50	\$ 31,500	\$ 16,572	\$ 48,072	\$ -	0	0.00	\$ -	\$ -	\$ -
Faculty Salary and Benefit Total	\$ 63,000	1	0.50	\$ 31,500	\$ 16,572	\$ 48,072	\$ -	0	0.00	\$ -	\$ -	\$ -
<b>Professional Salaries</b>												
Exempt Staff Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
<b>Classified Salaries</b>												
Classified Staff Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
<b>Student Salaries</b>												
Student Salary and Benefit Total	\$ -	0	0.00	\$ -	\$ -	\$ -	\$ -	0	0.00	\$ -	\$ -	\$ -
Total Salary and Benefits - All Positions	\$ 63,000	1	0.50	\$ 31,500	\$ 16,572	\$ 48,072	\$ -	0	0.00	\$ -	\$ -	\$ -