

October 17, 2005

The Honorable Christine Gregoire  
Governor of the State of Washington  
PO Box 40002  
Olympia, WA 98504-0002

Dear Governor Gregoire:

Western's 2006 supplemental operating budget request is propelled by several factors: the recent and devastating natural disasters in the United States that have resulted in the need for strengthening Washington emergency management preparedness; heightened border concerns relative to economic and security interdependence between Washington and Canada; and the rapidly accelerating redevelopment efforts of the former Georgia-Pacific property on Bellingham's waterfront. Additionally, Western is requesting a technical correction to allow the University to implement 2005-06 and 2006-07 salary increases for the PSE/Professional Technical Employees with funds already appropriated during the 2005 legislative session. Finally, Western supports and has joined in the Council of President's coordinated request on behalf of the community colleges and all four-year institutions for additional funds to accommodate students with disabilities and increased utility expenses.

Western will also be partnering this upcoming legislative session with Mark Asmundson, Mayor of the City of Bellingham, and Pete Kremen, Whatcom County Executive, to seek \$3,000,000 in state funding through the Washington State Department of Transportation's Regional Mobility Grant Program for Western's purchase of Western's Lincoln Creek Transportation Center (LCTC) and adjacent property. The LCTC is a park and ride facility located on a 7.78 acre site (formerly

a drive-in theatre) one mile east of campus that is served by Whatcom Transportation Authority express bus service every 10-15 minutes.

The table below summarizes Western's proposed 2006 supplemental General Fund-State operating budget request and represents a 2.5% or \$3,068,750 increase over Western's current 2005-2007 biennial state operating budget appropriation of \$122,885,000. The attached request document includes a full justification narrative for the supplemental operating budget request, as required by the Office of Financial Management. (Narrative materials related to the purchase of the Lincoln Creek Park and Ride Property will be submitted, as part of our grant application, separately and directly to the Washington State Department of Transportation.)

### WESTERN WASHINGTON UNIVERSITY

Request Item**		FY 2005-06	FY 2006-07	2005-2007
<b>1) Planning for Campus Expansion to Bellingham Waterfront</b>	Recurring	\$ 66,000	\$524,000	\$ 590,000
	Nonrecurring	<u>\$ 200,000</u>	<u>\$800,000</u>	<u>\$1,000,000</u>
	Subtotal	\$ 266,000	\$1,324,000	\$1,590,000
<b>2) Border Policy Research Institute</b>	Recurring	\$ 0	\$ 375,000	\$ 375,000
<b>3) Planning &amp; Emergency Management Program Track</b>	Recurring	\$ 0	\$ 250,000	\$ 250,000
<b>4) Utility Rate Increases</b>	Nonrecurring	\$ 178,000	\$ 374,000	\$ 552,000
<b>5) Disability Resources for Students</b>	Recurring	\$ 120,875	\$ 180,875	\$ 301,750
<b>6) PSE/Professional Technical Employees *</b> *formerly known as Bargaining Unit 'C'		\$ 0	\$ 0	\$ 0
<b>TOTAL GENERAL FUND-STATE</b>		<b>\$ 564,875</b>	<b>\$2,503,875</b>	<b>\$3,068,750</b>
<b>STATE TRANSPORTATION FUNDS FOR PURCHASE OF LINCOLN CREEK TRANSPORTATION CENTER</b>				<b>\$3,000,000</b>
<b>ALL FUNDS REQUEST</b>				<b>\$6,068,750</b>

Governor Gregoire  
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Thank you for your continuing and strong commitment to public higher education and your support for Western Washington University. We stand ready to answer your questions and to help you however possible.

Sincerely,

Karen W. Morse  
President

KWM/ee  
Enclosures

**DECISION PACKAGE TITLE: Planning for Campus Expansion to Bellingham Waterfront**

**2005-2007 Supplemental Operating Budget Request  
 \$1,590,000  
 General Fund-State**

**Agency Recommendation Summary Text**

Move forward with coordinated and intensive planning efforts with the City of Bellingham, Whatcom County and the Port of Bellingham to ensure a permanent presence on the Bellingham Waterfront for Western Washington University.

**Fiscal Detail**

	<b>2005-06</b>	<b>2006-07</b>	<b>2005-07</b>
<b>RESOURCES</b>			
Fund 001, General Fund – State	\$266,000	\$1,324,000	\$1,590,000
<b>Total Resources</b>	<b>\$266,000</b>	<b>\$1,324,000</b>	<b>\$1,590,000</b>
<b>USES (EXPENDITURES)</b>			
Faculty	\$0	\$50,000	\$50,000
Exempt	\$23,041	\$79,000	\$102,041
Classified	\$9,333	\$32,000	\$41,333
Hourly	\$0	\$0	\$0
Salaries and Wages	\$32,374	\$161,000	\$193,374
Employee Benefits	\$9,065	\$45,080	\$54,145
Goods and Services	\$200,000	\$1,117,920	\$1,317,920
Equipment	\$24,561	\$0	\$24,561
<b>Total Expenditures</b>	<b>\$266,000</b>	<b>\$1,324,000</b>	<b>\$1,590,000</b>
<b>STAFFING FTE</b>			
Faculty	0.00	0.50	
Exempt	1.00	1.00	
Classified	1.00	1.00	
Hourly			
<b>Total FTE</b>	<b>2.00</b>	<b>2.50</b>	

**Package Description:**

With the departure of Georgia Pacific from Bellingham, an unprecedented and critical window of opportunity exists to allow land-locked Western to grow beyond its geographical boundaries and expand its learning environment and its economic impact in the region.

Since the spring 2004, extensive internal planning efforts related to the Bellingham Waterfront have been underway at Western, including five public forums and the formulation of twenty-three proposals for waterfront participation.

In order to move forward with development of these proposals, it has been determined that an immediate presence in Bellingham Harbor is required to solidify Western's commitment to this historical enterprise.

One-time funds will be devoted to extensive planning processes which will require professional contracts related to site development, structural and environmental engineering, coordination of master planning, transportation, sustainability, business planning, and in depth evaluation of the feasibility of campus proposals involving teaching and/or community outreach on the waterfront. All planning efforts will be coordinated with the City of Bellingham, Whatcom County, and the Port of Bellingham.

Recurring funding will be used for the immediate lease of office facilities at the waterfront and the hiring of staff, to develop projects and coordinate the growth of Western's expansion to the Bellingham Waterfront location. Tremendous economic opportunity exists for all ground-floor participants in these efforts; Western's number one goal will be to use this opportunity to develop solutions for the long-term educational goals of the state.

***The Reason for the Supplemental:***

City and port officials are involved in extensive planning efforts and predict that detailed plans for the redevelopment of the waterfront will be nearing completion in the next year. Western must keep pace with the city-port planning process and move quickly to define its role and solidify its plans. The waterfront development of Bellingham is an extraordinary opportunity for the state of Washington and for Western. The immediate funding sought will ensure that Western is positioned successfully in what is anticipated to be a multi-year planning process.

***How the Supplemental contributes to the Western's Strategic Plan:***

The primary goals of Western's Strategic Plan are quality, diversity and community service. This supplemental request will touch on each one of these goals; however, community service will be the primary focus. Western's Strategic Plan calls for student and faculty involvement with our local and statewide business communities. The partnerships that develop as a result of a possible and permanent expansion to the waterfront will provide opportunities in this area for decades to come.

***Measurement of Objectives and Performance Measures:***

Outcome measures will track faculty, staff and student participation in planning efforts, as well as the new university-community relationships fostered through these efforts. Objectives will also be measured in the area of university planning efforts that result in additional opportunities for Western's faculty and students.

***The Impact on Students and Services:***

Depending on the size, scope and purpose of programs selected for possible relocation to the waterfront, and whether these programs are academic or non-academic, the outcomes for students and faculty are varied and positive. To name just a few, educational opportunities based on collaboration with the city, port, and county, could involve students in helping to propose solutions to city, county, regional and state planning, budgeting and policy issues; city and university collaboration in the fine arts might be developed; enhancing the role of Western's Small Business Development Center (SBDC) could involve the leadership of the University in important discussions regarding the organizational structure and efforts of area economic development groups and the future of downtown Bellingham. The addition of office and/or classroom space at the waterfront, above all, will help Western meet the state's higher educational needs.

***The Impact on Other State Programs or Other Units of Government:***

Western's planning efforts and participation in the Bellingham waterfront will have a significant and positive impact on local government entities.

***The relationship, if any, to the state's capital budget:***

None at this time, though as planning efforts are developed it is highly likely that a companion capital request will be developed for the 2007-2009 biennial budget.

***Revisions required in an existing statute, Washington Administrative Code (WAC), contract, or state plan in order to implement the change:***

None.

***Alternatives Explored by the University:***

Western has worked diligently to maximize the efficiency of existing financial, staffing and technology resources as actual enrollment levels continue to exceed budgeted enrollment targets. Consequently, there is no room in our current operating budget to redirect resources to this major initiative.

***Budget Impacts in Future Biennia:***

The amounts requested for staffing and office operations at the waterfront are recurring.

***A distinction Between One-Time and Ongoing Functions and Costs:***

The chart below shows recurring and non-recurring components of the request:

	FY2005-06	FY 2006-07
<b><i>Ongoing</i></b>	<b><i>\$ 66,000</i></b>	<b><i>\$ 524,000</i></b>
<b><i>One-Time</i></b>	<b><i>\$200,000</i></b>	<b><i>\$ 800,000</i></b>
<b><i>Total</i></b>	<b><i>\$266,000</i></b>	<b><i>\$1,324,000</i></b>

Ongoing support will be used for the immediate lease of office facilities at the waterfront, all other operating costs, and the hire of staff to continue developing projects and coordinating the growth of Western's expansion to the Bellingham waterfront location. One-time funds will be devoted to extensive planning processes which will require professional contracts related to site development, structural and environmental engineering, coordination of master planning, transportation, sustainability, business planning, and in depth evaluation of the feasibility of campus proposals involving teaching and/or community outreach on the waterfront.

***Effects of Non-Funding:***

Western would continue to participate in planning efforts on a much smaller scale and would be hindered from professionally serving the best interests of the campus and the state.

**DECISION PACKAGE TITLE: Border Policy Research Institute**

<p><b>2006-07 Supplemental Operating Budget Request</b>  <b>\$375,000</b>  <b>General Fund-State</b></p>
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**Agency Recommendation Summary Text**

State support for Western’s Border Policy Research Institute to ensure that the Institute is afforded an opportunity in 2006-07 and in future years to invest in critical research projects dealing with border issues.

**Fiscal Detail**

	2005-06	2006-07	2005-07
<b>RESOURCES</b>			
Fund 001, General Fund – State		\$375,000	\$375,000
<b>Total Resources</b>		\$375,000	\$375,000
<b>USES (EXPENDITURES)</b>			
Faculty		\$211,458	\$211,458
Exempt		\$56,000	\$56,000
Classified		\$12,500	\$12,500
Hourly		\$0	\$0
Salaries and Wages		\$279,958	\$279,958
Employee Benefits		\$68,572	\$68,572
Goods and Services		\$26,470	\$26,470
Equipment		\$0	\$0
<b>Total Expenditures</b>		\$375,000	\$375,000

**STAFFING FTE**

Faculty (includes 1.00 GA)	3.50
Exempt	1.00
Classified	0.50
Hourly	0.00
<b>Total FTE</b>	5.00

**Package Description:**

As highlighted by Governor Gregoire, and at the recent Joint Legislative Committee on Economic Development and International Relations (JLCEDIR) in Victoria, the economic interdependence between Washington and Canada, and the potential for disruptions in the cross-border flow of products and tourists, necessitates that state agencies and the private sector have ready access to border expertise. While many agencies and organizations are already benefiting from the work of the Border Policy Research Institute, including the Pacific Northwest Economic Region (PNWER), the Pacific Corridor Enterprise Council (PACE), the JLCEDIR, and the Whatcom Council of Governments and Chamber of Commerce, the Institute is poised to significantly expand its work during the second year of this biennium, provided that state matching funds are secured.

A supplemental appropriation in the amount of \$375,000 in General Fund-State is requested for FY 2006-07 to cover operating expenses of the Institute. These funds will provide the flexibility necessary to complete several research projects already underway and to initiate additional and critical research in the areas of energy, trade, port competitiveness, transportation, environmental conflicts, and the impact of national security measures as related to tourism. The following research projects are currently underway:

- The Effect of Post-9/11 Security Measures on Commodity Trade Flows at Major Canada/U.S. Ports of Entry

Using data from the U.S. Bureau of Transportation Statistics, time-series models will be estimated for trade flows using pre-9/11 data. Comparison of post-sample forecasts with actual data will indicate which commodities and ports were the most impacted by heightened security measures. These results will reveal which commodities and ports will benefit the most from the allocation of additional border resources.

- The Impact of Tariff Harmonization and Perimeter Security Measures on Whatcom County's Industrial Structure and Transportation Patterns

The research will predict the effects of tariff harmonization and perimeter security on border regions such as Whatcom County, using results from computational general equilibrium (CGE) methods and local input-output models such as *IMPLAN*. The study will also draw lessons from the experiences of European border regions following the implementation of the *Schengen Agreement*. This project will yield predictions about the infrastructure investments implied by proposals to deepen Canada-U.S. trade and security relations.

- Explaining Border Crossings at U.S.-Canada Border Stations in Whatcom County: An Econometric

Using data on border crossings, exchange rates, taxes and prices on various commodities (especially cigarettes, gasoline, and grocery items), dummy variables for changes in the retail infrastructure, and other factors, the study will estimate time-series models for border flows at US-Canada border stations in Whatcom County. The model(s) will be used to analyze recent trends in border crossings and to make predictions of future border activity. A better understanding of crossings is needed because conventional wisdom and existing models have little, to no, explanatory power. For example, southbound border crossings have declined steadily for many years despite increases in population on both sides of the border, a strengthened Canadian dollar in recent years, and other factors that would suggest an increase in border crossings.)

- Cross-Border Port Competitiveness and the Environment in the Puget Sound and Georgia Basin.

The project will assess (1) whether the Puget Sound ports are at a competitive disadvantage to the Port of Vancouver as a result of the environmental regime in which they operate, and (2) the options available to the Puget Sound ports to both reduce legal exposure and to contribute to increased environmental sustainability. The analysis will describe a range of legal programs and regimes to determine their potential costs and benefits in the context of the Puget Sound/Georgia Basin Region. The working hypothesis is that regional trans-boundary cooperation between Canadian and Pacific Northwest ports in developing and implementing environmentally beneficial measures would provide competitive benefits to Puget Sound ports.

***How the Supplemental contributes to the University's Strategic Plan:***

Community service is one of the primary goals of Western's Strategic Plan and the work of the Border Research Policy Institute will ensure that state and local communities will have ready access to the expertise necessary to strengthen the state's capacity to respond to critical border issues.

***Measurement of Objectives and Performance Measures:***

Outcome measures will track faculty, staff and student participation in research efforts as well as the new university-community relationships fostered through these efforts. Objectives will also be measured in the area of university planning efforts that result in additional opportunities for Western's faculty and students.

***The Reason for the Supplemental:***

In order for the Institute to expand its research in response to pressing needs in 2006-07, ongoing operational support must be obtained. Significant growth in both trade and people movement across the border has raised critical environmental and land use issues that must be factored into transportation and infrastructure planning and policy making. Trade between Washington and Canada has doubled over the past decade, with Canadian imports to Washington reaching \$10 billion in 2003, and Washington's exports to Canada exceeding \$3 billion in the same year. Most of this trade passes through the "Cascade Gateway," the set of four border crossings at or near the northern end of the I-5 corridor. As a result, the volume of truck traffic has expanded at a rate of approximately 10 percent per year since 1990. With expansion of ports in Seattle, Tacoma, Delta, BC and Vancouver, BC, the truck volume is expected to increase at an even faster rate. The Peace Arch border crossing each year records 2 million passenger crossings. In addition, because the region between Whistler and Seattle is a rapidly growing tourist destination for North American and world travelers and with planned Vancouver/Whistler Winter Olympics in 2010, the volume of passenger car traffic in this corridor will increase dramatically. This growth in mobility has been complicated by the new security considerations involving the international border at the northern entry point of the Cascade Gateway. Both Canada and the US are committed to achieving a security flow of people with a safe and efficient flow of goods, despite the reality of unprecedented security considerations stemming from the tragic events of September 11, 2001.

***The Impact on Students and Services:***

As one of the leading teaching and research centers for Canadian studies in the nation, Western's Border Policy Research Institute provides students with opportunities to participate with faculty on research projects and to explore the possibility of public in the border region.

***The Impact on Other State Programs or Other Units of Government:***

The work of the Institute has great relevance to state and local government economic, transportation and security concerns. This is strongly evidenced by the research projects currently underway and the interest of the following organizations in the work of the Institute: the Legislative Committee on Economic Development and International Relations, the Pacific Northwest Economic Region (PNWER), the Pacific Corridor Enterprise Council (PACE), the Whatcom Council of Governments and Chamber of Commerce, and the Pacific Northwest Economic Region.

***The relationship, if any, to the state's capital budget:***

None.

***Revisions required in an existing statute, Washington Administrative Code (WAC), contract, or state plan in order to implement the change:***

None.

***Alternatives Explored by the University:***

Western has worked diligently to maximize the efficient use of existing financial, staffing and technology resources in its current operating budget. Consequently, there is no room in our current operating budget to redirect resources to this initiative.

***Budget Impacts in Future Biennia:***

The amounts requested for operating expenses of the Institute are recurring.

***A distinction Between One-Time and Ongoing Functions and Costs:***

The \$375,000 requested for 2006-07 Institute operations will be ongoing.

***Effects of Non-Funding:***

Without a state match to support operations, the Institute will need to curtail its planned 2006-07 expansion of research projects.

**DECISION PACKAGE TITLE: Planning and Emergency Management Program Track**

**2006-07 Supplemental Operating Budget Request  
 \$250,000  
 General Fund-State**

**Agency Recommendation Summary Text**

Establish a Planning and Emergency Management program track to Bachelor's Degree at Western.

**Fiscal Detail**

	2005-06	2006-07	2005-07
<b>RESOURCES</b>			
Fund 001, General Fund – State		\$250,000	\$250,000
<b>Total Resources</b>		\$250,000	\$250,000
<b>USES (EXPENDITURES)</b>			
Faculty		\$140,000	\$140,000
Exempt		\$0	\$0
Classified		\$22,000	\$22,000
Hourly		\$0	\$0
Salaries and Wages		\$162,000	\$162,000
Employee Benefits		\$45,000	\$45,000
Goods and Services		\$28,000	\$28,000
Equipment		\$15,000	\$15,000
<b>Total Expenditures</b>		\$250,000	\$250,000
<b>STAFFING FTE</b>			
Faculty		2.00	
Exempt		0.00	
Classified		0.75	
Hourly			
<b>Total FTE</b>		2.75	

**Package Description:**

In the wake of Hurricanes Katrina and Rita, Governor Gregoire has called on House and Senate leaders to initiate joint legislative hearings on emergency preparedness. As identified this past year by Washington emergency management educators and training providers, no Bachelor's Degree program in Emergency Management is currently available in Washington or in the neighboring states of Oregon, Idaho or Montana.

The State of Washington has hazards that are unique within this country. Considering both natural and technological hazards, there are few states that require such diversity in their emergency planning and preparedness efforts. Our mutual aid and assistance agreements cover not only local, state, and federal resources, but international ones as well. This creates an emergency and disaster response environment that is truly unique and one which requires a broad array of resources, training, and education.

Within the State of Washington individuals currently may obtain an Associate's Degree in Emergency Management at the technical and community college level and a master's degree from the University of Washington. The Center for Excellence in Homeland Security, housed at Pierce College, comprises a coalition of 34 community and technical colleges, public agencies, and private organizations, all concentrating on emergency management education. This coalition includes Clover Park Technical College, Washington State Division of Emergency Management, and the University of Washington.

The need for a bachelor's degree offered within the State of Washington was identified by these emergency management education and training providers this past year. No bachelor's degree program is readily accessible to Washington State residents. Western Washington University is uniquely qualified and positioned to provide this program, based upon its existing programs. Western is also ready to provide the program now, at a time when this education is critically needed.

Western currently offers a certificate program which began in 2001; however, the University is prepared to move quickly to establish this critical program track as part of its Bachelor's Degree program in Planning and Environmental Policy at Western's Huxley College of the Environment.

An amount of \$250,000 in General Fund-State will be required in FY 2006-07 for two additional tenure-track emergency management faculty members, support staff, and to cover program expense. It is anticipated that student demand for the program will be high and that graduates from the program will provide Washington's public and private sectors with the specialized expertise, competencies, skills and knowledge necessary to obtain national certification in emergency management and to significantly strengthen the preparedness capabilities of the Washington workforce.

History: Western Washington University began offering an emergency response plan course for schools in the fall of 1995 as part of the traditional service provided to educators in the region. Within a few months of the initial offering, requests were received for a similar course targeted to local and state agencies as well as the private sector. Discussions began shortly thereafter with local emergency service providers to determine what was needed in a comprehensive emergency management education program. Availability of a bachelor's degree was considered a top priority.

Western Washington University began preparations for an Undergraduate Certificate Program in Emergency Management in 1997. The goal was to reach state residents responsible for emergency management who did not have access to traditional education. The program was offered online starting in the fall of 2001. The program is based on professional competencies identified by FEMA and others during the curriculum development process. The end result was an offering that met some of the educational needs of Washington State residents responsible for emergency management. The program is frequently reviewed and updated to remain current on emergency management issues.

Why is a bachelor's degree needed? Since fall of 2001, the Emergency Management Certificate program at Western Washington University has offered at least two classes per quarter, registering approximately 170 students to date. Students in the certificate program have come from a variety of backgrounds in Washington State, including fire protection, law enforcement, public utilities, oil refineries, nuclear plants, airlines, public schools, private sector and military personnel. As industry certifications begin to emerge requiring bachelor's degrees, the demand for these degrees has increased, but no school in Washington State is able to provide them. Currently, Associate's Degrees in Emergency Management or related fields are offered within the state, providing students the opportunity to pursue education leading toward a bachelor's degree. To obtain a related bachelor's degree however, these students must seek education outside the state, either via traditional or online programs. Either way, Washington State loses the opportunity to provide residents with the high quality local education that the state needs to support its existing emergency management workforce. This funding would provide the missing bachelor's level program. Since the University of Washington offers a related master's degree, Washington students could obtain all of their education within the state.

Why Western? The current degree in Planning and Environmental Policy at Western Washington University provides the educational pathway to a career that frequently includes emergency management responsibilities in local, state and federal jurisdictions. While many emergency management programs focus solely on emergency management functions, the Western program will provide a more rounded approach, using the holistic principles of planning and sustainability in approaching emergency management. The

existing faculty at Western, complemented by new faculty in emergency management, will provide Washington residents a unique educational experience that they cannot obtain elsewhere.

The Solution: The proposed funding would allow for hiring two full-time tenure track emergency management faculty members to teach in the program. Additionally, funds will be used to provide general support for the program, which is proposed to start in FY 2006-07.

Summary:

- An Emergency Management track in the BA Planning Program will respond to the needs of current emergency management practitioners in Washington State.
- The combination of emergency management and planning creates a unique linkage between planning and emergency management that will allow crisis management to occur in a more holistic fashion.
- The knowledge, skills and experience necessary to mitigate the events resulting from the recent Gulf Coast hurricanes exists at Western. The state has a responsibility to deliver that knowledge to the next generation of emergency managers and planners.
- The proposed program in Planning and Emergency Management addresses and enhances Washington State's preparedness capabilities by providing qualified people to supply the next generation of emergency management and planning personnel.

***The Reason for the Supplemental:***

On September 15, 2005, Governor Gregoire called for joint legislative hearings to address emergency preparedness in Washington. The proposed Bachelor's Degree in Planning and Emergency Management addresses the Governor's concerns and immediately enhance Washington State's preparedness capabilities by providing qualified graduates to supply the next generation of emergency management and planning personnel in Washington. This is one of Washington's new high demand programs. To quote the Governor's press release, "I am asking our house and senate leaders to initiate joint legislative hearings in October to see what we can do based on key lessons in the wake of Hurricane Katrina. I am asking them to give careful thought and thorough considerations to emergency preparedness. . . . If the Nisqually earthquake had lasted a mere 15 seconds longer, the Alaska Way Viaduct in Seattle and SR 520 would have crumbled, and bridges all up and down the I-5 corridor would have been highly vulnerable. The loss of life could have been devastating, and the long-term economic impact crippling. . . . Because we have neglected infrastructure projects like the Viaduct and SR 520, they are vulnerable. These are our levees, and the earthquake is our

hurricane. We are not going to be given a warning. You cannot see an earthquake coming.”

This was followed on September 21, 2005 by a conference call between the Washington State Congressional Delegation and the Washington State Emergency Management Association. The purpose of this conference was to discuss whether Washington State is ready for a catastrophic disaster such as the one seen recently along the Gulf Coast. Key themes of this conversation centered around the need to prepare our state for extreme disasters by applying hazard mitigation techniques to our communities, relying upon an all-hazards approach to emergency management, providing public education to our citizens, and preparing for the fact that local resources will almost certainly become overwhelmed in a time of great crisis.

***How the Supplemental contributes to the University’s Strategic Plan:***

The University’s Strategic Plan requires continuous improvement in quality and states that faculty are to be committed to excellence in teaching and learning, and engaged in scholarship, research and creative activity both to support teaching and for the advancement of knowledge. Additional investment in full-time faculty lines for this program will improve the quality of the student experience and the quality of the learning environment at Western. The Strategic Plan also emphasizes community service and instituting this bachelor’s degree program will serve all of Washington’s citizens by providing a qualified workforce.

***Measurement of Objectives and Performance Measures:***

Western provides detailed enrollment data to the Office of Financial Management (OFM) that shows progress in the University’s enrollment objectives for each academic year. In addition, on an annual basis, Western submits data on accountability performance measures to the Higher Education Coordinating Board (HECB).

***The Impact on Students and Services:***

This new program should create a considerable draw for students, including community college transfer students. There is an increasing demand for this education throughout the country and Washington is no exception. Both native students and transfer students will be afforded an opportunity to combine planning and emergency management through the Huxley College, a unique niche that will enhance our student’s careers in either field. Western has the knowledge, skills and experience to provide this program.

***The Impact on Other State Programs or Other Units of Government:***

Providing a bachelor’s degree in this field will provide an excellent and natural draw for community college transfer students, members of the private sector, as well as local and state government sectors. Producing graduates in this field will help to strengthen the private sector, state and local government by providing a qualified and expert workforce

RecSum Code: PL-PP

for the next generation of emergency management and planning personnel within the state. One of expression of such interest was demonstrated when Western's Extended Education and Summer Programs began offering a course in how to write an emergency response plan for schools in the fall of 1995 as part of the traditional service provided to educations in the region. Within a few months of the initial class offering, requests for a similar course targeted to local and state agencies as well as the private sector were received. Discussions began shortly thereafter with the local emergency service providers in what was needed in a comprehensive emergency management education program.

***The relationship, if any, to the state's capital budget:***

None.

***Revisions required in an existing statute, Washington Administrative Code (WAC), contract, or state plan in order to implement the change:***

The proposed curriculum for this new program will require the approval of the Academic Coordinating Commission of Western's Faculty Senate, a process that will be undertaken on a parallel track to this budget request. Additionally, the Higher Education Coordinating Board must approve any new program tracks within existing degree programs and Western's request for approval will be submitted in January 2006.

***Alternatives Explored by the University:***

Western has worked diligently over the years to maximize the efficient use of existing financial, staffing and technology resources in its current operating budget. Consequently, there is no room in our current operating budget to redirect resources to this initiative.

***Budget Impacts in Future Biennia:***

The amounts requested for operating expenses of this new program are recurring.

***A Distinction Between One-Time and Ongoing Functions and Costs:***

The \$250,000 requested for 2006-07 program operations will be ongoing.

***Effects of Non-Funding:***

Western will not be able to offer this new program track to a Bachelor's Degree in Emergency Preparedness and Management.

RecSum Code: PL-PQ

**DECISION PACKAGE TITLE: Utility Rate Increases**

<b>2005-2007 Supplemental Operating Budget Request</b> <b>\$552,000</b> <b>General Fund-State</b>
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**Agency Recommendation Summary Text**

Supplemental assistance for 2005-2007 utility rate increases at Western Washington University.

**Fiscal Detail**

	2005-06	2006-07	2005-07
<b>RESOURCES</b>			
Fund 001, General Fund – State	\$178,000	\$374,000	\$552,000
<b>Total Resources</b>	\$178,000	\$374,000	\$552,000
<b>USES (EXPENDITURES)</b>			
Faculty	\$0	\$0	\$0
Exempt	\$0	\$0	\$0
Classified	\$0	\$0	\$0
Hourly	\$0	\$0	\$0
Salaries and Wages	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Goods and Services	\$178,000	\$374,000	\$552,000
Equipment	\$0	\$0	\$0
<b>Total Expenditures</b>	\$178,000	\$374,000	\$552,000

**STAFFING FTE**

Faculty	0.00	
Exempt	0.00	
Classified	0.00	
Hourly	0.00	
<b>Total FTE</b>	0.00	

**Package Description:**

Western, along with the rest of the Pacific Northwest, has seen an extraordinary increase in the cost of natural gas over the past few years. WWU is requesting state assistance to cover these increases in the 2005-2007 biennium. Wholesale natural gas prices are currently rising nationwide and, given the recent impacts of Hurricanes Katrina and Rita, analysts are forecasting even greater increases in the coming year. These increases are passed directly to consumers. For example, WWU's natural gas contract is estimated to rise 53% during the biennium. WWU will continue to actively pursue conservation efforts, but assistance from the

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state is crucial to enable WWU to continue to provide the highest possible quality education and service to Washington state citizens. The amount of \$552,000 including \$384,000 for natural gas and \$168,000 for electricity for the biennium will cover increases in both years of the biennium for natural gas and electricity.

***The Reason for the Supplemental:***

Recent world and national events have shown energy costs to be volatile. Western is requesting one-time assistance from the state to cover 2005-2007 energy increases based on our best cost estimates as of October 2005.

***How the Supplemental contributes to the University's Strategic Plan:***

This request provides the resources necessary to pay for natural gas and electricity utility cost increases in the 2005-2007 biennium.

***Measurement of Objectives and Performance Measures:***

Western recently entered into an energy conservation agreement with Puget Sound Energy. Through this agreement Puget Sound Energy will provide software to measure, and track energy consumption; engineers to conduct energy audits; and training in resource conservation management.

***The Impact on Students and Services:***

Western's students will continue to actively pursue conservation efforts.

***The Impact on Other State Programs or Other Units of Government:***

None

***The relationship, if any, to the state's capital budget:***

None.

***Revisions required in an existing statute, Washington Administrative Code (WAC), contract, or state plan in order to implement the change:***

None.

***Alternatives Explored by the University:***

Over the years, Western has worked diligently to maximize the efficient use of energy. During this biennium, Western will be implementing an aggressive conservation program that will involve changing the behavior of students and staff by providing information on how we use our energy; provide measures to track consumption and establish conservation goals and targets; through maintenance efforts to replace high consumption items with products that have higher efficiency and low energy consumption; and by investing dollars in energy consumption to receive higher efficiency outcomes.

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***Budget Impacts in Future Biennia:***

The 2006 supplemental request is for one-time funds.

***A distinction Between One-Time and Ongoing Functions and Costs:***

The 2006 supplemental request is for one-time funds. If current utility cost trends continue, ongoing budgetary increases in the 2007-2009 biennium may be needed and requested by the University.

***Effects of Non-Funding:***

Western will divert program resources for this purpose.

**DECISION PACKAGE TITLE: Accommodating Students with Disabilities**

<p><b>2005-2007 Supplemental Operating Budget Request</b>  <b>\$301,750</b>  <b>General Fund-State</b></p>
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**Agency Recommendation Summary Text**

Western is requesting supplemental state support in 2005-06 and 2006-07 to ensure that enrolled and prospective students with disabilities have equal opportunity to access all aspects of University life as required by state and federal law.

**Fiscal Detail**

	2005-06	2006-07	2005-07
<b>RESOURCES</b>			
Fund 001, General Fund – State	\$120,875	\$180,875	\$301,750
<b>Total Resources</b>	\$120,875	\$180,875	\$301,750
<b>USES (EXPENDITURES)</b>			
Faculty	\$0	\$0	\$0
Exempt	\$0	\$0	\$0
Classified	\$0	\$0	\$0
Hourly	\$0	\$0	\$0
Salaries and Wages	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Goods and Services	\$120,875	\$180,875	\$301,750
Equipment	\$0	\$0	\$0
<b>Total Expenditures</b>	\$120,875	\$180,875	\$301,750

**STAFFING FTE**

Faculty	0.00	0.00
Exempt	0.00	0.00
Classified	0.00	0.00
Hourly	0.00	0.00
<b>Total FTE</b>	0.00	0.00

**Package Description:**

As Western's enrollment has increased, the number of disabled students has also increased. In order for Western to provide services and programs to these students, additional and recurring funding is required within the operating budget. There is a degree of unpredictability to expenses associated with accommodating students with disabilities. For example, accommodating just one hard-of-hearing student, could result in an additional \$15,000 to \$30,000 in expense per year. An array of services is required:

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sign-language interpreters, readers, scribes, tutors, special equipment, computer hardware and software, Braille services and real-time captioning. Under the Americans with Disabilities Act, expenditures have increased without corresponding state support. Western understands that the community colleges and all other four-year institutions will be submitting similar supplemental requests for relief in this area.

Through its office of disAbility Resources for Students (DRS), Western provides enrolled and prospective students with disabilities an equal opportunity to access all aspects of University life as required by state and federal law. DRS policies and procedures ensure compliance with applicable federal and state law such as: The Americans with Disabilities Act of 1990; Section 504 of the Rehabilitation Act of 1973; and the Washington State RCW 28B.10 and 49.60.

Full participation in all aspects of University life for students, including those that are disabled, is encouraged and supported at all levels. To provide this level of quality and service, significant, recurring investments must be made. Organizational commitments to providing delivery of specialized services, promoting institutional responsibilities, collaborating in the establishment and interpretation of standards, empowering individuals to achieve their full potential and increasing participation of persons with disabilities are key to Western's overall success.

The table below includes specific expenditure information and also demonstrates Western budget shortfall in this area. For FY 2005-06, an amount of \$120,875 is requested and in FY 2006-07, an amount of \$180,875, or \$301,750 for the 2005-2007 biennium.

**WESTERN WASHINGTON UNIVERSITY**  
**Accommodations for Students with Disabilities**

<b>Available Allocation</b>	<b>\$</b>	<b>239,125</b>	<b>\$</b>	<b>239,125</b>	<b>\$</b>	<b>239,125</b>	Biennial
		Actual		Estimate		Estimate	Total
		<u>FY2004-05</u>		<u>FY2005-06</u>		<u>FY 2006-07</u>	<u>2005-07</u>
\$ Spent on Accommodations							
Interpreters*	\$	220,753	\$	257,869	\$	300,848	
Readers/Scribes/Tutors	\$	62,214	\$	72,674	\$	84,786	
Equipment	\$	4,619	\$	5,395	\$	6,295	
Computers	\$	19,262	\$	22,501	\$	26,251	
Software	\$	1,336	\$	1,561	\$	1,821	
Total	\$	308,183	\$	360,000	\$	420,000	
<b>2005 -2007 Supplemental Budget Request</b>			<b>\$</b>	<b>120,875</b>	<b>\$</b>	<b>180,875</b>	<b>\$ 301,750</b>

\*this category for WWU includes sign language interpreters, real-time captioning, braille services, etc.

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***The Reason for the Supplemental:***

There is a degree of unpredictability to expenses associated with accommodating students with disabilities and as enrollment has increased in the past few years, expenditures have also increased. For example, accommodating just one enrolled student, hard-of-hearing, could result in an additional \$15,000 to \$30,000 in expense per year.

***How the Supplemental contributes to the University's Strategic Plan:***

Diversity amongst Students, Faculty, and Staff is a key component of Western's Strategic Plan. Western conceives of diversity broadly as encompassing a wide variety of characteristics, such as age, ethnicity, gender, nationality, religious and ethical beliefs, sexual orientation, socio-economic background, and the differently-abled. The University strives to increase the diversification of Western's community by enhancing diverse student recruitment and retention efforts and expanding diversity within the curriculum. This decision package serving the differently-abled will fully support Western's Strategic Goal of diversity.

***Measurement of Objectives and Performance Measures:***

Western tracks the number of students accommodated and the type of accommodations successfully provided. Careful tracking of retention and graduation rates of students with disabilities is also a measure of program performance.

***The Impact on Students and Services:***

Additional funding would enhance the level of services available to those in need. Services that involve interpretation, signing, speech, visual aid, neurological, and psychological assistance, would all be increased as demand grows.

***The Impact on Other State Programs or Other Units of Government:***

None.

***The relationship, if any, to the State's capital budget:***

None.

***Revisions required in an existing statute, Washington Administrative Code (WAC), contract, or state plan in order to implement the change:***

None.

***Alternatives Explored by the University:***

Western has worked diligently over the years to maximize the efficient use of existing financial, staffing and technology resources in its current operating budget. Consequently, there is no room in our current operating budget to redirect resources to this initiative.

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***Budget Impacts in Future Biennia:***

The amounts requested for operating expenses of this new program are recurring.

***A distinction Between One-Time and Ongoing Functions and Costs:***

The \$180,875 requested for 2006-07 to accommodate students with disabilities will be ongoing.

***Effects of Non-Funding:***

Western will continue to divert resources to this purpose from operating reserves.

**DECISION PACKAGE TITLE: Public School Employees of Washington/Professional Technical Employees**

<p><b>Competitive Compensation for Classified Staff</b></p>
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**Agency Recommendation Summary Text**

Provide authorizing language in the 2006 supplemental operating budget for 2005-2007 salary increases for Public School Employees of Washington/Professional Technical Employees (formerly known as WPEA/Professional Local 365 Unit C).

**Fiscal Detail**

	2005-06	2006-07	2005-07
<b>RESOURCES</b>			
Fund 001, General Fund - State	\$0	\$0	\$0
<b>Total Resources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>USES (EXPENDITURES)</b>			
Faculty	\$0	\$0	\$0
Exempt	\$0	\$0	\$0
Classified	\$0	\$0	\$0
Hourly	\$0	\$0	\$0
Salaries and Wages	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Package Description:**

2005-2007 funding for general and 2002 Salary Survey compensation increases were appropriated in full for members of WPEA Local 365, Bargaining Unit C, under a bargaining agreement approved by the 2005 Legislature. As of June 1, 2005, the members of Bargaining Unit C decertified their representatives, the Washington Public Employees Association (WPEA) union, and reformulated under the Public School Employees (PSE) union. As a result of this decertification, and under current law, Western was not able to implement 2005-06 salary increases for this membership. A new agreement with PSE was recently certified by the membership and approved by Western's Board of Trustees. A copy of the agreement was forwarded to OFM in early October and is also included with this budget submission.

**Western requests that enabling language be added to the 2006 supplemental budget so that salary increases may be implemented for PSE/Professional Technical Employees with funds appropriated to Western by the 2005 Legislature for WPEA/Professional Local 365 Unit C.**

***The Reason for the Supplemental:***

Western is submitting a newly bargained and approved agreement for the Public School Employees of Washington/Professional Technical Employees (see attached).

***Revisions required in an existing statute, Washington Administrative Code (WAC), contract, or state plan in order to implement the change:***

It is required that the 2005-07 Omnibus Operating Budget Act (Engrossed Substitute Senate Bill 6090, Section 963) be modified, eliminating the former title of the membership (WPEA/Professional Local 365 Unit C) and replacing it with the new name of the membership (Public School Employees of Washington/Professional Technical Employees). **As indicated in the newly bargained agreement, the 2005-06 salary increases, both general and those related to the 2002 Salary Survey, will be retroactive to July 1, 2005, with funds appropriated to Western by the 2005 Legislature.**