



# 2023-2025 OPERATING BUDGET REQUEST



**Western Washington University**

September 15, 2022

The Honorable Jay Inslee  
Office of the Governor  
PO Box 40002  
Olympia, WA 98504-0002

Dear Governor Inslee:

I am pleased to submit Western Washington University's Operating budget request for the 2023-25 biennium. Western's budget priorities focus on securing our ability to recruit and retain employees through critical cost of living adjustments; increasing access to higher education and economic opportunity; and supporting student retention through proven interventions in first year programming and enhancing the safety and resilience of our learning environment. The items below are central to fulfilling our mission as a public institution of higher education and to achieving statewide educational attainment and workforce goals.

- **Enhanced Cost of Living Support:** Western Washington University's ability to serve students and the state depends on attracting and retaining skilled employees, in a more competitive market than ever. We request funding for employee cost of living and market increases, with the amount for classified staff to be determined through collective bargaining. Given the constraints on local funding due to limiting tuition rate increases and the enrollment impacts of the pandemic, we request a further increase to the state's share of the funding split for higher education state employee cost of living and benefit adjustments. This request is critical to our ongoing mission fulfillment.
- **Western on the Peninsulas Expansion:** Western Washington University is requesting state funding to establish robust four-year university programs on the Kitsap and Olympic Peninsulas that will build on current strengths and community partnerships to establish innovative new degree pathways aimed at meeting regional educational and workforce needs. Over the next ten years, WWU's goal is to dramatically increase student enrollments at WWU-Peninsulas through targeted outreach programs to create permanent and sustainable pathways to post-secondary credentials for high school students and working adults, innovative partnerships with Olympic and Peninsula Colleges, and models of delivery focused on serving location-bound and underserved populations.
- **Expanding Expertise in Environment and STEM Fields:** Western Washington University is a leader in preparing Washingtonians to tackle the largest environmental and economic challenges of our state. To build on this record and meet the needs of our regional communities for highly trained specialists in sustainable development, climate solutions, and a technical

workforce, we propose to expand our advanced degrees in these critical areas with targeted enrollments of 180 new graduate students. Increasing graduate educational opportunities in our region means the expertise for solving regional challenges and building opportunities and supporting economic development can come from Washington residents.

- **First Year Student Retention:** Western requests funding to address key areas impacting student retention and progress towards degree, particularly where retention gaps exist between demographic groups. Evidence shows that smaller course sections in key introductory courses, peer learning support, cohort models and advising and outreach significantly increase the likelihood of a student persisting and progressing towards a degree. This request seeks support for first year writing, math, STEM, and cohort programming, as well as outreach and advising support to proactively reach students earlier in their college careers. Funding is also requested to create additional tenure track faculty positions to improve student retention and success.
- **WWU Community Safety and Resilience:** Western's values include providing an equitable and inclusive campus, in which all members of the community including students, faculty, staff, and visitors are safe and secure during both emergency events as well as throughout in daily life on Western's campus. To support enhancement of Western's infrastructure supporting campus safety and wellbeing as well as community resilience, this proposal requests funding to support investments in video security, public safety records management, emergency preparedness and management, community economic recovery, and Mental Health First-Aid training.
- **WSU request- Everett salaries funding:** Western supports the WSU request to cover salary increases related to the Everett contract. Because of the original funding mechanism for this program, WWU Everett employees have not been included in the state's compensation increase calculations, creating an operating gap for that program. Funds are requested through WSU to cover WWU Everett employee salary and benefit increases for the biennium.

Thank you for your consideration of this request. Please do not hesitate to contact me should you or your team have any questions or require additional information.

Sincerely,



Sabah Randhawa  
President

CC: Brad Johnson, Provost/Vice President for Academic Affairs  
Melynda Huskey, Vice President for Enrollment and Student Services  
Joyce Lopes, Vice President for Business and Financial Affairs  
Becca Kenna-Schenk, Executive Director, Government Relations  
Faye Gallant, Executive Director, Budget and Financial Planning

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## 2018 - 2025 Strategic Plan



### Mission and Values

Western Washington University is a public comprehensive institution dedicated to serving the people of the state of Washington. Together our students, staff, and faculty are committed to making a positive impact in the state and the world with a shared focus on academic excellence and inclusive achievement.

As a community, we uphold certain basic values. These include:

- Commitment to student success, critical thought, creativity, and sustainability
- Commitment to equity and justice, and respect for the rights and dignity of others
- Pursuit of excellence, in an environment characterized by principles of shared governance, academic freedom and effective engagement
- Integrity, responsibility and accountability in all our work

### Vision

Western Washington University prepares and inspires individuals to explore widely, think critically, communicate clearly, and connect ideas creatively to address our most challenging needs, problems, and questions.

### Core Themes: Advancing Our Mission

The Northwest Commission on Colleges and Universities, the regional accreditation body for Western, requires that the institution define core themes, overarching constructs essential for advancing the institutional mission. Advancing inclusive excellence, increasing Washington impact and enhancing academic excellence represent those overarching constructs. We believe that progress on advancing institutional mission and vision requires making significant and continuous progress on these ideals, which reflect the goals of the strategic plan.

#### Advancing Inclusive Success

Education is the most powerful social equalizer, a true engine for upward mobility. While postsecondary institutions become increasingly diverse, the degree attainment gap persists for low-income students and students of color. We recognize that our most important challenge is to advance inclusive success, that is, increase retention and persistence rates and the number of graduates, while eliminating achievement gaps for

students from diverse and under-represented socio-economic backgrounds. We have a great platform to advance access and completion at Western, starting with a six-year graduation rate of 70 percent, one of the best in the region.

### Increasing Washington Impact

In the next decade, two-thirds of the jobs in Washington will require some form of post-secondary education. We recognize that to contribute to the future workforce needs in Washington and the region, we need to expand access to our programs, increase persistence and graduation rates, and partner with other education providers to offer programs and credentials to place-bound and non-traditional students. At the same time, we must prepare our students to be successful in a continuously changing work and social environment, where technology and automation are driving employment trends, and significantly changing the nature of work and relationships.

### Enhancing Academic Excellence

Western provides a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research and creative activity to foster the development of engaged members of a global community. Making progress on critical issues—from environmental sustainability and climate change, to human health, economic vitality and cultural diversity—requires investing in, and nurturing, a faculty culture that integrates knowledge and exploration in our undergraduate and graduate programs. We will continue to enhance the high quality of our undergraduate and graduate programs in the liberal arts and professional programs, while simultaneously extending our reach to become a greater catalyst for regional economic and social development. We strive to expand and deepen our work to build a diverse, inclusive and equitable community and culture: in terms of access and success, curriculum, learning, shared experiences, embedded values and beliefs, and engagement opportunities to create enduring change.

## Goals

The Strategic Plan articulates four goals to advance Western. Our approach is somewhat non-traditional; we articulate our goals as values that we aspire to advance.

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*Goal #1: Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.*

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Western’s educational experience will continue to be rooted in an active teaching and learning environment with a liberal arts and sciences foundation and robust co-curricular, internship, research, creative, and community engagement opportunities. Western will prepare students to be successful and engaged members of society, and will provide the tools to work in and across disciplines to identify and creatively solve key societal problems, both local and global. Western will recruit the best faculty and staff to support the growth and sustained flourishing of programs, departments, and centers that do this vital work.

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

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At Western, we seek to engage place in all of its complexity. Place calls us to recognize debts and obligations to indigenous and Native nations, to the environment and sustainability, and to diverse and rich cultures within and across borders. Place inspires us to study with rigor and precision the complexity, vibrancy, and beauty of land and sea in Washington State and in the Pacific Northwest. Place moves us to think and act thoughtfully and creatively about where we are and how we connect with the wider world. Place beckons us to look at the past with care and to envision the future with curiosity, innovation, and creativity.

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

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Western's greatest strength is the outstanding students, faculty, staff, and alumni/ae who make up its community. Western supports an inclusive governance structure for all and provides a learning and working environment in which everyone can thrive.

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

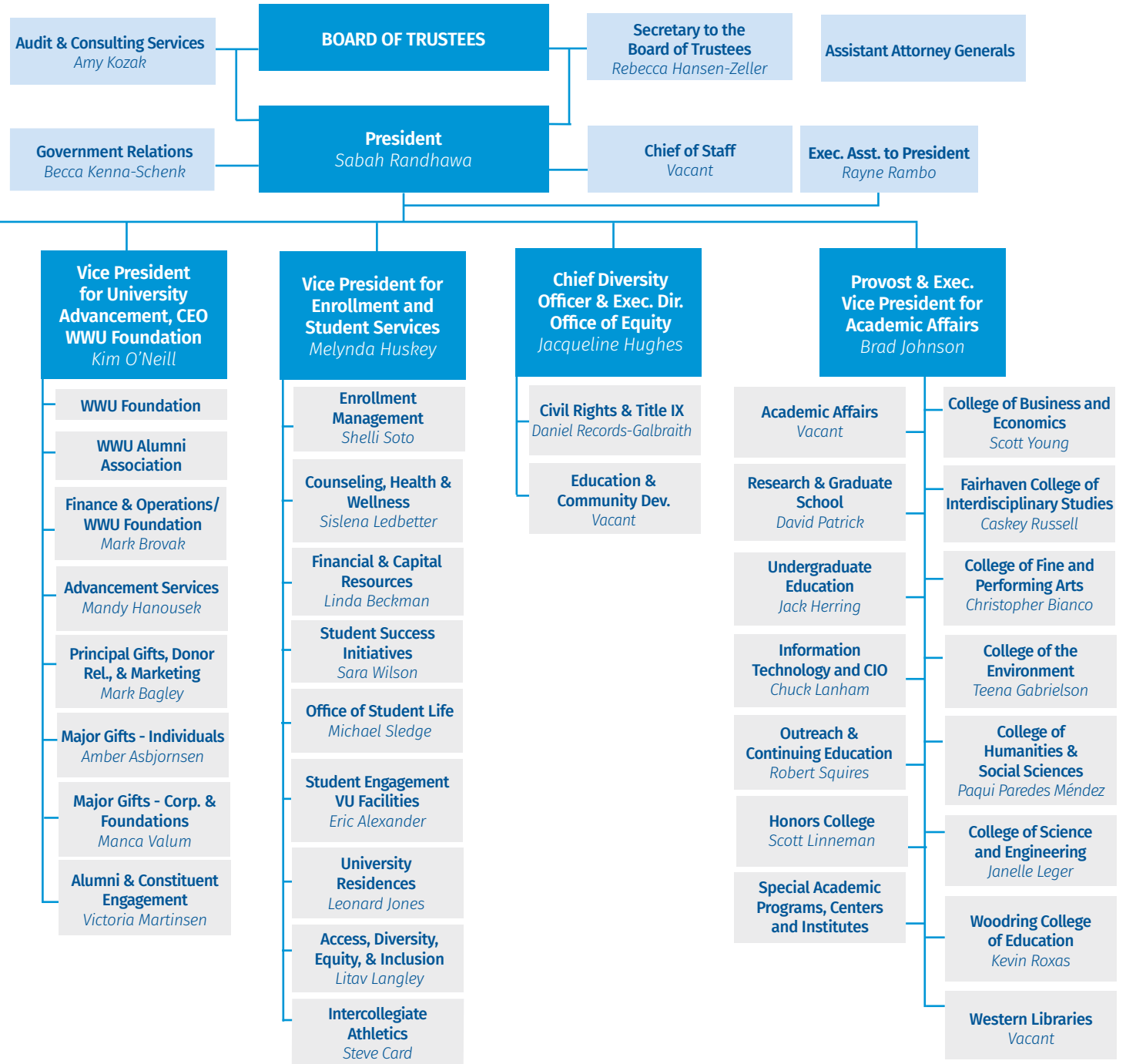
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Western sees equity, justice, inclusion, and diversity as fundamental principles calling for authentic engagement. Western acknowledges that, as an institution, it has failed to meet the needs of people of many races, ethnicities, creeds, socioeconomic classes, gender identities, sexual orientations, and disability statuses. WWU will contribute to redressing these inequities by transforming policies, structures, and practices to ensure meaningful inclusion.





# Organizational Structure





Dollars in Thousands

ACT001 - Agency Activity Inventory
380 - Western Washington University
2023-25 Regular Budget Session
WWUREQ23 - 2023-25 Operating Budget Request

\*

Appropriation Period: 2023-25 Sort By: Activity

A002 Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Table with 4 columns: Account, FY 2024, FY 2025, Biennial Total. Rows include FTE, 08A Education Legacy Trust Account, 001 General Fund, 148 Inst of Hi Ed-Dedicated Local Acct, 149 Inst of HI ED-Operating Fees Acct, and 24J Workforce Education Investment Acc.

Statewide Result Area: World Class Education

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

**ACT001 - Agency Activity Inventory**  
**380 - Western Washington University**  
**WWUREQ23 - 2023-25 Operating Budget Request**

*Dollars in Thousands*

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*Appropriation Period: 2023-25    Sort By: Activity*

**A003    Research**

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

<b>Account</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Biennial Total</b>
<b>FTE</b>	11.0	11.0	11.0
<b>08A Education Legacy Trust Account</b>			
08A-1 State	\$36	\$36	\$72
<b>001 General Fund</b>			
001-1 State	\$1,552	\$4,857	\$6,409
<b>145 Inst of Hi Ed-Grants/Contracts Acct</b>			
145-6 Non-Appropriated	\$10,459	\$11,535	\$21,994
<b>148 Inst of Hi Ed-Dedicated Local Acct</b>			
148-6 Non-Appropriated	\$174	\$178	\$352
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$436	\$445	\$881
<b>24J Workforce Education Investment Acc</b>			
24J-1 State	\$25	\$25	\$50

**Statewide Result Area: World Class Education**

**Statewide Strategy: Provide access to high-quality research opportunities**

**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.

**ACT001 - Agency Activity Inventory**  
**380 - Western Washington University**  
**WWUREQ23 - 2023-25 Operating Budget Request**

*Dollars in Thousands*

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*Appropriation Period: 2023-25    Sort By: Activity*

**A001    Administration**

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

<b>Account</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Biennial Total</b>
<b>FTE</b>	804.3	815.3	809.8
<b>08A Education Legacy Trust Account</b>			
08A-1 State	\$2,868	\$2,865	\$5,733
<b>001 General Fund</b>			
001-1 State	\$48,983	\$51,585	\$100,568
<b>148 Inst of Hi Ed-Dedicated Local Acct</b>			
148-6 Non-Appropriated	\$13,999	\$14,319	\$28,318
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$34,990	\$35,741	\$70,731
<b>24J Workforce Education Investment Acc</b>			
24J-1 State	\$1,971	\$1,971	\$3,942
<b>065 WWU Capital Projects Account</b>			
065-1 State	\$712	\$712	\$1,424

**Statewide Result Area: World Class Education**

**Statewide Strategy: Provide convenient and efficient post-secondary education**

**Expected Results**

Improve the value of a state college or university education: Increased percentage of adults completing certificates/degrees; Increased student/graduate satisfaction; Increased number of students prepared to meet workforce needs.



Dollars in Thousands

**ABS024 Recommendation Summary  
Western Washington University  
2023-25 Regular Budget Session  
WWUREQ23 - 2023-25 Operating Budget Request**

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,851.3	175,731	280,830	456,561
<b>2021-23 Current Biennium Total</b>	<b>1,851.3</b>	<b>175,731</b>	<b>280,830</b>	<b>456,561</b>
<b>Total Carry Forward Level</b>	<b>1,863.4</b>	<b>180,262</b>	<b>285,681</b>	<b>465,943</b>
Percent Change from Current Biennium	.7%	2.6%	1.7%	2.1%
<b>Maintenance – Other Changes</b>				
ML2H Critical IT Infrastructure	0.0	3,386	0	3,386
ML2L M&O for New Facilities	0.0	599	0	599
ML2W Facilities Goods/Services Inflation	0.0	157	0	157
<b>Maintenance – Other Total</b>	<b>0.0</b>	<b>4,142</b>	<b>0</b>	<b>4,142</b>
<b>Total Maintenance Level</b>	<b>1,863.4</b>	<b>184,404</b>	<b>285,681</b>	<b>470,085</b>
Percent Change from Current Biennium	.7%	4.9%	1.7%	3.0%
<b>Policy – Other Changes</b>				
PL 2I First Year Student Retention	37.5	9,026	0	9,026
PL 2J WWU Community Safety and Resilience	1.0	1,318	0	1,318
PL 2M Western on the Peninsulas Expansion	31.5	8,036	0	8,036
PL 2N Expanding Environment/STEM Programs	26.5	7,973	1,520	9,493
<b>Policy – Other Total</b>	<b>96.5</b>	<b>26,353</b>	<b>1,520</b>	<b>27,873</b>
<b>Policy – Comp Changes</b>				
PL 2K Enhanced Compensation Support	0.0	22,264	0	22,264
<b>Policy – Comp Total</b>	<b>0.0</b>	<b>22,264</b>	<b>0</b>	<b>22,264</b>
<b>Subtotal - Policy Level Changes</b>	<b>96.5</b>	<b>48,617</b>	<b>1,520</b>	<b>50,137</b>
<b>2023-25 Total Policy Level</b>	<b>1,959.8</b>	<b>233,021</b>	<b>287,201</b>	<b>520,222</b>
Percent Change from Current Biennium	5.9%	32.6%	2.3%	13.9%

**ABS024 Recommendation Summary**  
**Western Washington University**  
**WWUREQ23 - 2023-25 Operating Budget Request**  
*Dollars in Thousands*

**ML 2H Critical IT Infrastructure**

Western is seeking ongoing funding of \$1,500,000 per year for the lifecycle replacement of critical IT infrastructure, including the campus wired and wireless network, campus datacenter servers and data storage equipment, emergency telephone equipment, and general university classroom audio/video technology. We are also seeking \$193,800 per year to fund critical software and services that support the IT infrastructure, as well as meeting our students' instructional needs and accessibility accommodation requirements.

**ML 2L M&O for New Facilities**

During the 2023--25 biennium, Western anticipates taking occupancy of two new facilities: a new 7,000 square-foot Coast Salish Longhouse and a new 53,000 square-foot Electrical Engineering/Computer Science Building. These buildings were funded in 2021-23 with state capital appropriation, are currently in design, and have anticipated occupancy in September 2024.

**ML 2W Facilities Goods/Services Inflation**

Western is requesting annual inflationary adjustments to its Facilities Maintenance goods and services budget to be able to maintain the current level of service to campus without cutting core services.

**PL 2I First Year Student Retention**

Western requests funding to address key areas impacting student retention and progress towards degree, particularly where retention gaps exist between demographic groups. Evidence shows that smaller course sections in key introductory courses, peer learning support, cohort models and advising and outreach significantly increase the likelihood of a student persisting and progressing towards a degree. This request seeks support for first year writing, math, STEM, and cohort programming, as well as outreach and advising support to proactively reach students earlier in their college careers. Funding is also requested to create additional tenure track faculty positions to improve student retention and success.

**PL 2J WWU Community Safety and Resilience**

Western's values include providing an equitable and inclusive campus, in which all members of the community including students, faculty, staff, and visitors are safe and secure during both emergency events as well as throughout in daily life on Western's campus. To support continued enhancement of Western's infrastructure supporting campus safety and wellbeing as well as community resilience, this proposal requests \$1,317,784 in the 2023-25 biennium, and \$330,892 in recurring funding, to support investments in video security, public safety records management, emergency preparedness and management, community economic recovery, and Mental Health First-Aid training for faculty.

**PL 2M Western on the Peninsulas Expansion**

Western Washington University is requesting state funding to establish a robust four-year university campus on the Kitsap and Olympic Peninsulas that will build on current strengths and community partnerships to establish innovative new degree pathways aimed at meeting regional educational and workforce needs. Over the next ten years, WWU's goal is to dramatically increase student enrollments at WWU-Peninsulas through targeted outreach programs to create permanent and sustainable pathways to post-secondary credentials for high school students and working adults, innovative partnerships with Olympic and Peninsula Colleges, and models of delivery focused on serving location-bound and underserved populations.

**PL 2N Expanding Environment/STEM Programs**

**ABS024 Recommendation Summary**  
**Western Washington University**  
**WWUREQ23 - 2023-25 Operating Budget Request**  
*Dollars in Thousands*

Western Washington University is a leader in preparing Washingtonians to tackle the largest environmental and economic challenges of our state. To build on this record and meet the needs of our regional communities for highly trained specialists in sustainable development, climate solutions, and a technical workforce, we propose to expand our advanced degrees in these critical areas with targeted enrollments of 180 new graduate students. Increasing graduate educational opportunities in our region means the expertise for solving regional challenges can come from residents, building opportunities and supporting economic development.

**PL 2K Enhanced Compensation Support**

Western Washington University’s ability to serve students and the state depends on attracting and retaining skilled employees. We request funding for employee cost of living and market increases, with the amount for classified staff to be determined through collective bargaining. Given the constraints on local funding due to limiting tuition rate increases and the enrollment impacts of the pandemic, we request a further increase to the state’s share of the compensation funding split.

**Report Number: ABS024**

<b>Input Parameters</b>	<b>Entered as</b>
Session	2023-25 Regular
Agency	380
Version Source	A
Version	WWUREQ23
Version Option	(None)
Program	Agency Level
Roll Up	N
Include Budget Level Detail	ML,PL
Include Text	Y
For Word	N
Display Parameter Page	Y



Dollars in Thousands

**ABS031 Agency DP Priority (PL)**  
**(List only the program Policy Level budget decision packages, in priority order)**  
**380 - Western Washington University**  
**2023-25 Regular Budget Session**  
**WWUREQ23 - 2023-25 Operating Budget Request**

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PL-2K	Enhanced Compensation Support
PL-2P	Compensation: WFSE Unit A
PL-2Q	Compensation: WFSE Unit B
PL-2R	Compensation: PSE Unit D
PL-2S	Compensation: WFSE Unit E
PL-2T	Compensation: PSE Unit PTE
PL-2U	Compensation: FOP Unit F
PL-2V	Compensation: FOP Unit G
PL-2M	Western on the Peninsulas Expansion
PL-2N	Expanding Environment/STEM Programs
PL-2I	First Year Student Retention
PL-2J	WWU Community Safety and Resilience





**ABS 029 Summarized Revenue by Account and Source  
Western Washington University  
Agency Level  
2023-25 Regular Budget Session**

**WWUREQ23 - 2023-25 Operating Budget Request**

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	
<b>149 - Inst of HI ED-Operat</b>							
0424 - Tuition and Fees - S							
2M - Western on the Peninsulas Expansion	0	0	0	0			
2N - Expanding Environment/STEM Programs	0	0	143	1,377			
Total - 0424 - Tuition and Fees - S	0	0	143	1,377	143	1,377	1,520
<b>149 - Inst of HI ED-Operat - State</b>			<b>143</b>	<b>1,377</b>	<b>143</b>	<b>1,377</b>	<b>1,520</b>
<b>Total - 149 - Inst of HI ED-Operat</b>			<b>143</b>	<b>1,377</b>	<b>143</b>	<b>1,377</b>	<b>1,520</b>
<b>Agency: 380 WWU - State</b>			<b>143</b>	<b>1,377</b>	<b>143</b>	<b>1,377</b>	<b>1,520</b>
<b>Total - Agency: 380 WWU</b>			<b>143</b>	<b>1,377</b>	<b>143</b>	<b>1,377</b>	<b>1,520</b>
- unknown source title - Z							

**2M - Western on the Peninsulas Expansion**

Western Washington University is requesting state funding to establish a robust four-year university campus on the Kitsap and Olympic Peninsulas that will build on current strengths and community partnerships to establish innovative new degree pathways aimed at meeting regional educational and workforce needs. Over the next ten years, WWU's goal is to dramatically increase student enrollments at WWU-Peninsulas through targeted outreach programs to create permanent and sustainable pathways to post-secondary credentials for high school students and working adults, innovative partnerships with Olympic and Peninsula Colleges, and models of delivery focused on serving location-bound and underserved populations.

**2N - Expanding Environment/STEM Programs**

Western Washington University is a leader in preparing Washingtonians to tackle the largest environmental and economic challenges of our state. To build on this record and meet the needs of our regional communities for highly trained specialists in sustainable development, climate solutions, and a technical workforce, we propose to expand our advanced degrees in these critical areas with targeted enrollments of 180 new graduate students. Increasing graduate educational opportunities in our region means the expertise for solving regional challenges can come from residents, building opportunities and supporting economic development.

**ABS 029 Summarized Revenue by Account and Source**  
**Western Washington University**  
**Agency Level**  
**WWUREQ23 - 2023-25 Operating Budget Request**  
*Dollars in Thousands*

**Report Number: ABS029**

**Input Parameters**

Session	2023-25 Regular
Agency	380
Version	WWUREQ23
Program	Agency Level
Include Text	Y
For Word	N
Display Parameter Page	Y

## Policy Level Decision Package Prioritization

All Policy Item Prioritized

	<b>Code</b>	<b>Title</b>
<b>AGENCY</b>	<b>380</b>	<b>Western Washington University</b>

Priority	DP Code	DP Title	2023-25 Biennium						2025-27 Biennium					
			FY-24			FY-25			FY-26			FY-27		
			NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total
1	2K	Enhanced Compensation Support	8,637	0	8,637	13,626	0	13,626	13,626	0	13,626	13,626	0	13,626
1	2P	Compensation: WFSE Unit A	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
1	2Q	Compensation: WFSE Unit B	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
1	2R	Compensation: PSE Unit D	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
1	2S	Compensation: WFSE Unit E	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
1	2T	Compensation: PSE Unit PTE	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
1	2U	Compensation: FOP Unit F	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
1	2V	Compensation: FOP Unit G	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
2	2M	Western on the Peninsulas Expansion	3,113	0	3,113	4,923	0	4,923	4,818	807	5,625	3,972	1,652	5,625
3	2N	Expanding Environment/STEM Programs	2,069	143	2,212	5,904	1,377	7,281	4,894	1,377	6,271	4,894	1,377	6,271
4	2I	First Year Student Retention	4,018	0	4,018	5,008	0	5,008	4,728	0	4,728	4,728	0	4,728
5	2J	WWU Community Safety and Resilience	512	0	512	806	0	806	331	0	331	331	0	331
			<b>18,349</b>	<b>143</b>	<b>18,492</b>	<b>30,267</b>	<b>1,377</b>	<b>31,644</b>	<b>28,397</b>	<b>2,184</b>	<b>30,581</b>	<b>27,551</b>	<b>3,029</b>	<b>30,581</b>



## Agency Recommendation Summary

Western Washington University’s ability to serve students and the state depends on attracting and retaining skilled employees. We request funding for employee cost of living and market increases, with the amount for classified staff to be determined through collective bargaining. Given the constraints on local funding due to limiting tuition rate increases and the enrollment impacts of the pandemic, we request a further increase to the state’s share of the compensation funding split.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Operating Expenditures</b>						
Fund 001 - 1	\$8,637	\$13,626	<b>\$22,263</b>	\$13,626	\$13,626	<b>\$27,252</b>
Total Expenditures	<b>\$8,637</b>	<b>\$13,626</b>	<b>\$22,263</b>	<b>\$13,626</b>	<b>\$13,626</b>	<b>\$27,252</b>

## Decision Package Description

Western Washington University continues to successfully serve the State of Washington with more than 160 academic programs spanning the needs of our students and communities. The quality of education at Western is shown through high retention rates, graduation rates, employer satisfaction rates, and numerous positive national recognitions of the university.

The quality of academic instruction at Western has been consistently recognized by national rankings including being ranked the number one public, master’s-granting university in the Pacific Northwest by US News & World Report for several years in a row. Out of more than 600 institutions, Western ranks in the top ten nationally for graduates who go on to earn research doctorates by the Survey of Earned Doctorates (SED), a widely recognized key measure of university quality. A high ranking on the SED indicates that a university’s undergraduate curriculum successfully prepares students for advanced study and research. Western also produces a high number of Fulbright Fellows, tying for third place among public master-granting institutions nationally. In 2018, Western finished third in the nation – tying with Stanford University – as producers of prestigious National Oceanic and Atmospheric Administration Ernest J. Hollings Undergraduate Scholars.

In addition to providing an excellent quality of education, Western has also been recognized as a leader in operational efficiency by US News & World Report and was ranked among the best values in the nation by both Kiplinger’s Personal Finance and Washington Monthly magazine. G.I. Jobs once again selected Western as a “Military Friendly School”, placing Western in the top 20% of all higher education institutions nationwide and the Chronicle of Higher Education has named Western a Great College to Work For several years running.

Western’s commitment to community engagement was acknowledged when it was awarded the President’s Higher Education Community Service Honor roll as well as when the Carnegie Foundation for the Advancement of Teaching gave Western the Community Engagement classification for Western’s efforts to operate community-outreach programs, deepen students’ civic and academic learning and to enhance overall community well-being. Western currently ranks second in the nation among medium-sized universities sending graduates to the Peace Corps as well. In July 2018 Western was named in the Green Power Partnership Top 30 colleges and universities by the U.S. Environmental Protection Agency, the only institution in the Pacific Northwest to make the list.

**Western’s first and foremost obligation to the State of Washington is to protect and continue this high level quality of education to our students and apply our considerable strengths to meeting the critical needs of the state.** Western continues to demonstrate this commitment through the work of outstanding faculty, staff, and administrators to engage, educate, and prepare the next generation of Washington’s leaders, innovators, entrepreneurs, scientists, teachers, and actively engaged citizens.

As a mission-driven and talent-based enterprise, higher education institutions compete in a national, and sometimes international, marketplace for hires. Western’s ability to fulfill our mission as a proudly public university is predicated on our ability to provide the highest quality instruction, research, and services to students, other stakeholders, and the state. This requires competitive compensation to attract and retain the diverse talent necessary to maintain Western’s excellence. Salaries for faculty, administrators, and professional staff are measured using national compensation data provided by the College and University Personnel Association (CUPA). Compensation analysis shows that Western is lagging behind local, regional, and national salary comparisons. Western is facing a serious morale issue; in some key departments, vacancy rates are above 25 percent and posted jobs go unfilled while long-time employees are offered higher pay for similar roles at other organizations. A salary increase for all classifications of employees is needed to remain competitive in attracting and retaining high quality employees.

It is also imperative that annual salary commitments from the state take into consideration both regional and local cost of living impacts. Bellingham and Whatcom County housing markets have reached all-time highs with home sale prices up 15.5 percent compared to just one year ago, which was already a double-digit increase from 2020. The Seattle area Consumer Price Index from the U.S. Bureau of Labor Statistics shows an increase of 10.1 percent from June 2021 to June 2022. Healthcare costs also continue to increase for all employees at Western. Adequately covering inflationary costs is a first and critical step to improving salaries at Western.

Western’s ability to recruit and retain talented employees has been compromised over the years with the inability to adjust salaries to competitive wages. Investing in existing employees reduces turnover, sick leave, and healthcare costs, while increasing employee engagement, communication, wellness and workforce performance and productivity.

Importantly, in recent budgets, the state has recognized that higher education institutions’ actual incremental tuition revenue was not sufficient to cover the significant portion (above 50 percent) of compensation and central service expenditures assumed from tuition and provided additional state support to cover a larger share of the cost. Current tuition policy, which allows for inflationary increases to resident undergraduate tuition based on the 14-year average annual percentage growth rate in the median hourly wage for Washington state, has further constricted allowable tuition increases after the Bureau of Labor Statistics (BLS) changed methodology in 2022. While inflation for June 2022 was 10.1 percent higher than the prior year, allowable tuition rate increases for the largest share of Western’s students were 2.4 percent. At the current approach to funding fixed cost increases including compensation, it is unsustainable for WWU to maintain general operations and fulfill our mission without sufficient state funding.

The state should continue and expand its recent effort to increase the state funding split provided to higher education institutions to include all incremental salary, benefit, and central services line items for which a funding split is used. For the 2023-25 biennium, WWU is requesting a 73 percent or higher state funding share for these items, which is an increase over the 63 percent share provided for compensation increases in FY23. This will allow our University to make critical investments in retaining our faculty and staff, hiring more diverse employees, student support and mental health services, and maintaining our aging campuses.

**Assumptions and Calculations**

***Expansion, Reduction, Elimination or Alteration of a current program or service:***

Not applicable.

***Detailed Assumptions and Calculations:***

The table below illustrates Western's estimated salary base for FY23 for Faculty and Professional (Exempt) Staff, and the incremental funding required in FY24 and FY25.

<b>001-1 General Fund - State</b>	<b>Base salaries for FY2023</b>	<b>FY24 Incremental Increase</b>	<b>FY25 Incremental Increase</b>
Faculty and Professional Staff	106,345,699	11,832,102	6,833,228
Classified Salaries	Pending Collective Bargaining Negotiations		

These calculations represent the full cost of non-represented salary increases at \$30,497,432 for the full biennium, including associated incremental benefits, to achieve competitive market-level salaries for Western's Faculty and Professional (Exempt) staff. At a 73 percent funding split from the state, the biennial funding required would be \$22,263,125, excluding Classified (Represented) staff salary increases and any additional benefit rate changes.

***Workforce Assumptions:***

The requested funding is based on Western's Faculty and non-represented staff FTE which for 2022 approximated 1,002 state-funded FTE positions.

## Strategic and Performance Outcomes

### **Strategic Framework:**

Governor Inslee has indicated that providing a world class education is a top priority in the Results Washington goal areas. Providing additional compensation funding will allow Western to attract and retain the crucial faculty and staff necessary to continue providing a top quality undergraduate and graduate education. Well-prepared Western graduates also impact the state after graduation by entering the workforce and using their skills to help continue Washington's prosperous economy, another of the Governor's goal areas. Nationally recognized faculty in a variety of colleges and research centers on campus are also currently conducting research across the state in the areas of sustainable energy and a wide range of environmental issues. Retaining these faculty and recruiting more like them will allow this work to continue and bring new knowledge, data, and resources to the Governor's Sustainable Energy and a Clean Environment goal.

Western Washington University follows our strategic plan in decision making and direction. The number one goal of that plan is to "provide a transformative education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity." Achieving this goal will require continual recruitment and retention of innovative faculty, dedicated executives, and talented staff. Providing competitive compensation will allow Western to do just that.

### **Performance Outcomes:**

Not only is employee turnover expensive in monetary terms, time commitments required to fill most faculty and administrator vacancies require 9-12 months, and professional and classified staff range from 3-6 months, depending on the type of position. As workforce vacancies increase, there is a negative impact on our performance indicators as number of students served decreases and time to degree increases. To continue the excellent service to our students and to the State of Washington, we must continue to invest in our quality workforce. This investment will result in less employee turnover and reduced expenditures for recruitment costs to fill vacant positions.

Western is committed to increasing degree-production in high-employer demand programs and in critical areas of state needs. Many of these programs and degrees are in high demand throughout the nation, resulting in increased competition for the top faculty. There is intense competition among universities, industry, government and other non-profit institutions to hire the best scholars, teachers, and leaders. Ensuring Western's ability to attract and retain the best faculty and staff will positively impact all performance measures.

## Equity Impacts

### **Community outreach and engagement:**

Not applicable.

### **Disproportional Impact Considerations:**

None identified.

### **Target Populations or Communities:**

Western's core values include commitments to equity and justice, and advancing inclusive success for the residents of Washington state. As previously stated, it is unsustainable for WWU to maintain general operations and fulfill our mission without sufficient state funding to recruit and retain quality faculty and staff.

## Other Collateral Connections

### **Puget Sound Recovery:**

Not applicable.

### **State Workforce Impacts:**

This package requests a shift in the funding approach to compensation and benefit increases, recognizing the limits on institutions of higher education collective ability to fund fixed cost increases locally.

### **Intergovernmental:**

Not applicable.

### **Stakeholder Response:**

Not applicable.

### **State Facilities Impacts:**

Not applicable.

### **Changes from Current Law:**

Not applicable.

### **Legal or Administrative Mandates:**

Not applicable.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$7,357	\$11,606	<b>\$18,963</b>	\$11,606	\$11,606	<b>\$23,212</b>
Obj. B	\$1,281	\$2,019	<b>\$3,300</b>	\$2,019	\$2,019	<b>\$4,038</b>

## Agency Contact Information

Ted Castro  
(360) 650-4694  
castrot3@wwu.edu



### Agency Recommendation Summary

Compensation increase for Bargaining Unit A – Washington Federation of State Employees/Clerical – includes all non-supervisory office and clerical classes.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27

### Decision Package Description

In accordance with RCW 41.80.010, Western will submit to the director of OFM by October 1, a bargained agreement for each classified bargaining unit. After the director of OFM certifies that the agreement is “feasible financially for the state”, the Governor will include a request for funds necessary to implement provisions of the agreement as part of the governor’s budget document.

Accordingly, the September 20, 2022 budget submission does not include Western’s request for funds necessary for 2023-25 compensation for classified staff. A request update will be forwarded to OFM along with copies of the bargained and ratified agreement.

### Assumptions and Calculations

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

**Detailed Assumptions and Calculations:**

Not applicable.

**Workforce Assumptions:**

Not applicable.

### Strategic and Performance Outcomes

**Strategic Framework:**

Not applicable.

**Performance Outcomes:**

Not applicable.

### Equity Impacts

**Community outreach and engagement:**

Not applicable.

**Disproportional Impact Considerations:**

Not applicable.

**Target Populations or Communities:**

Not applicable.



## Other Collateral Connections

### ***Puget Sound Recovery:***

Not applicable.

### ***State Workforce Impacts:***

The financial impact of this Decision Package is pending ratification of agreement between WFSE and WWU.

### ***Intergovernmental:***

Not applicable.

### ***Stakeholder Response:***

Not applicable.

### ***State Facilities Impacts:***

Not applicable.

### ***Changes from Current Law:***

Not applicable.

### ***Legal or Administrative Mandates:***

Not applicable.

## IT Addendum

### ***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

Ted Castro  
(360) 650-4694  
castrot3@wwu.edu



### Agency Recommendation Summary

Compensation increases for Bargaining Unit B – Washington Federation of State Employees/Trades – includes all non-supervisory operations classes; skilled crafts, semi-skilled operatives, unskilled laborers, security, service workers and apprentices.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27

### Decision Package Description

In accordance with RCW 41.80.010, Western will submit to the director of OFM by October 1, a bargained agreement for each classified bargaining unit. After the director of OFM certifies that the agreement is “feasible financially for the state”, the Governor will include a request for funds necessary to implement provisions of the agreement as part of the governor’s budget document.

Accordingly, the September 20, 2022 budget submission does not include Western’s request for funds necessary for 2023-25 compensation for classified staff. A request update will be forwarded to OFM along with copies of the bargained and ratified agreement.

### Assumptions and Calculations

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

**Detailed Assumptions and Calculations:**

Not applicable.

**Workforce Assumptions:**

Not applicable.

### Strategic and Performance Outcomes

**Strategic Framework:**

Not applicable.

**Performance Outcomes:**

Not applicable.

### Equity Impacts

**Community outreach and engagement:**

Not applicable.

**Disproportional Impact Considerations:**

Not applicable.

**Target Populations or Communities:**

Not applicable.

## Other Collateral Connections

***Puget Sound Recovery:***

Not applicable.

***State Workforce Impacts:***

The financial impact of this Decision Package is pending ratification of agreement between WFSE and WWU.

***Intergovernmental:***

Not applicable.

***Stakeholder Response:***

Not applicable.

***State Facilities Impacts:***

Not applicable.

***Changes from Current Law:***

Not applicable.

***Legal or Administrative Mandates:***

Not applicable.

## IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

Ted Castro  
(360) 650-4694  
castrot3@wwu.edu



## Agency Recommendation Summary

Compensation increases for Bargaining Unit D – Public School Employees of Washington/Supervisory and Non Supervisory Units – includes all supervisory/manager classes of clerical or technical employees.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27

## Decision Package Description

In accordance with RCW 41.80.010, Western will submit to the director of OFM by October 1, a bargained agreement for each classified bargaining unit. After the director of OFM certifies that the agreement is “feasible financially for the state”, the Governor will include a request for funds necessary to implement provisions of the agreement as part of the governor’s budget document.

Accordingly, the September 20, 2022, budget submission does not include Western’s request for funds necessary for 2023-25 compensation for classified staff. A request update will be forwarded to OFM along with copies of the bargained and ratified agreement.

## Assumptions and Calculations

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

**Detailed Assumptions and Calculations:**

Not applicable.

**Workforce Assumptions:**

Not applicable.

## Strategic and Performance Outcomes

**Strategic Framework:**

Not applicable.

**Performance Outcomes:**

Not applicable.

## Equity Impacts

**Community outreach and engagement:**

Not applicable.

**Disproportional Impact Considerations:**

Not applicable.

**Target Populations or Communities:**

Not applicable.

## Other Collateral Connections

***Puget Sound Recovery:***

Not applicable.

***State Workforce Impacts:***

The financial impact of this Decision Package is pending ratification of agreement between PSE and WWU.

***Intergovernmental:***

Not applicable.

***Stakeholder Response:***

Not applicable.

***State Facilities Impacts:***

Not applicable.

***Changes from Current Law:***

Not applicable.

***Legal or Administrative Mandates:***

Not applicable.

## IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

Ted Castro  
(360) 650-4694  
castrot3@wwu.edu



### Agency Recommendation Summary

Compensation increases for Bargaining Unit E – Washington Federation of State Employees/Supervisory Trades – includes all supervisory maintenance classes; custodial services, grounds, security, carpentry, electrical, engineer, painter; and plumbers, pipe fitters, and/or steamfitters.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27

### Decision Package Description

In accordance with RCW 41.80.010, Western will submit to the director of OFM by October 1, a bargained agreement for each classified bargaining unit. After the director of OFM certifies that the agreement is “feasible financially for the state”, the Governor will include a request for funds necessary to implement provisions of the agreement as part of the governor’s budget document.

Accordingly, the September 20, 2022, budget submission does not include Western’s request for funds necessary for 2023-25 compensation for classified staff. A request update will be forwarded to OFM along with copies of the bargained and ratified agreement.

### Assumptions and Calculations

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

**Detailed Assumptions and Calculations:**

Not applicable.

**Workforce Assumptions:**

Not applicable.

### Strategic and Performance Outcomes

**Strategic Framework:**

Not applicable.

**Performance Outcomes:**

Not applicable.

### Equity Impacts

**Community outreach and engagement:**

No answer was provided.

**Disproportional Impact Considerations:**

No answer was provided.

**Target Populations or Communities:**

No answer was provided.

## Other Collateral Connections

### ***Puget Sound Recovery:***

Not applicable.

### ***State Workforce Impacts:***

The financial impact of this Decision Package is pending ratification of agreement between WFSE and WWU.

### ***Intergovernmental:***

Not applicable.

### ***Stakeholder Response:***

Not applicable.

### ***State Facilities Impacts:***

Not applicable.

### ***Changes from Current Law:***

Not applicable.

### ***Legal or Administrative Mandates:***

Not applicable.

## IT Addendum

### ***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

Ted Castro  
(360) 650-4694  
castrot3@wwu.edu



### Agency Recommendation Summary

Compensation increases for Bargaining Unit PTE – Public School Employees of Washington/Professional and Technical Employees – includes all non-supervisory technical classes.

### Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27

### Decision Package Description

In accordance with RCW 41.80.010, Western will submit to the director of OFM by October 1, a bargained agreement for each classified bargaining unit. After the director of OFM certifies that the agreement is “feasible financially for the state”, the Governor will include a request for funds necessary to implement provisions of the agreement as part of the governor’s budget document.

Accordingly, the September 20, 2022, budget submission does not include Western’s request for funds necessary for 2023-25 compensation for classified staff. A request update will be forwarded to OFM along with copies of the bargained and ratified agreement.

### Assumptions and Calculations

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

**Detailed Assumptions and Calculations:**

Not applicable.

**Workforce Assumptions:**

Not applicable.

### Strategic and Performance Outcomes

**Strategic Framework:**

Not applicable.

**Performance Outcomes:**

Not applicable.

### Equity Impacts

**Community outreach and engagement:**

Not applicable.

**Disproportional Impact Considerations:**

Not applicable.

**Target Populations or Communities:**

Not applicable.



## Other Collateral Connections

***Puget Sound Recovery:***

Not applicable.

***State Workforce Impacts:***

The financial impact of this Decision Package is pending ratification of agreement between PSE and WWU.

***Intergovernmental:***

Not applicable.

***Stakeholder Response:***

Not applicable.

***State Facilities Impacts:***

Not applicable.

***Changes from Current Law:***

Not applicable.

***Legal or Administrative Mandates:***

Not applicable.

## IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

Ted Castro  
(360) 650-4694  
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## Agency Recommendation Summary

Compensation increases for Fraternal Order of Police, Bargaining Unit F - represents all nonsupervisory uniformed personnel.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27

## Decision Package Description

In accordance with RCW 41.80.010, Western will submit to the director of OFM by October 1, a bargained agreement for each classified bargaining unit. After the director of OFM certifies that the agreement is “feasible financially for the state”, the Governor will include a request for funds necessary to implement provisions of the agreement as part of the governor’s budget document.

Accordingly, the September 20, 2022, budget submission does not include Western’s request for funds necessary for 2023-25 compensation for classified staff. A request update will be forwarded to OFM along with copies of the bargained and ratified agreement.

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

### **Detailed Assumptions and Calculations:**

Not applicable.

### **Workforce Assumptions:**

Not applicable.

## Strategic and Performance Outcomes

### **Strategic Framework:**

Not applicable.

### **Performance Outcomes:**

Not applicable.

## Equity Impacts

### **Community outreach and engagement:**

Not applicable.

### **Disproportional Impact Considerations:**

Not applicable.

### **Target Populations or Communities:**

Not applicable.

## Other Collateral Connections

***Puget Sound Recovery:***

Not applicable.

***State Workforce Impacts:***

The financial impact of this Decision Package is pending ratification of agreement between FOP and WWU.

***Intergovernmental:***

Not applicable.

***Stakeholder Response:***

Not applicable.

***State Facilities Impacts:***

Not applicable.

***Changes from Current Law:***

Not applicable.

***Legal or Administrative Mandates:***

Not applicable.

## IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

Ted Castro  
(360) 650-4694  
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## Agency Recommendation Summary

Compensation increases for Fraternal Order of Police, Bargaining Unit G - represents all supervisor uniformed personnel.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27

## Decision Package Description

In accordance with RCW 41.80.010, Western will submit to the director of OFM by October 1, a bargained agreement for each classified bargaining unit. After the director of OFM certifies that the agreement is “feasible financially for the state”, the Governor will include a request for funds necessary to implement provisions of the agreement as part of the governor’s budget document.

Accordingly, the September 20, 2022 budget submission does not include Western’s request for funds necessary for 2023-25 compensation for classified staff. A request update will be forwarded to OFM along with copies of the bargained and ratified agreement.

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

### **Detailed Assumptions and Calculations:**

Not applicable.

### **Workforce Assumptions:**

Not applicable.

## Strategic and Performance Outcomes

### **Strategic Framework:**

Not applicable.

### **Performance Outcomes:**

Not applicable.

## Equity Impacts

### **Community outreach and engagement:**

Not applicable.

### **Disproportional Impact Considerations:**

Not applicable.

### **Target Populations or Communities:**

Not applicable.

## Other Collateral Connections

***Puget Sound Recovery:***

Not applicable.

***State Workforce Impacts:***

The financial impact of this Decision Package is pending ratification of agreement between FOP and WWU.

***Intergovernmental:***

Not applicable.

***Stakeholder Response:***

Not applicable.

***State Facilities Impacts:***

Not applicable.

***Changes from Current Law:***

Not applicable.

***Legal or Administrative Mandates:***

Not applicable.

## IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

No

## Agency Contact Information

Ted Castro  
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## Agency Recommendation Summary

Western Washington University is requesting state funding to establish a robust four-year university campus on the Kitsap and Olympic Peninsulas that will build on current strengths and community partnerships to establish innovative new degree pathways aimed at meeting regional educational and workforce needs. Over the next ten years, WWU’s goal is to dramatically increase student enrollments at WWU-Peninsulas through targeted outreach programs to create permanent and sustainable pathways to post-secondary credentials for high school students and working adults, innovative partnerships with Olympic and Peninsula Colleges, and models of delivery focused on serving location-bound and underserved populations.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Staffing</b>						
FTEs	24.5	38.5	31.5	49.0	49.0	49.0
<b>Operating Expenditures</b>						
Fund 001 - 1	\$3,113	\$4,923	\$8,036	\$4,818	\$3,972	\$8,790
Fund 149 - 6	\$0	\$0	\$0	\$807	\$1,653	\$2,460
Total Expenditures	\$3,113	\$4,923	\$8,036	\$5,625	\$5,625	\$11,250
<b>Revenue</b>						
149 - 0424	\$0	\$0	\$0	\$807	\$1,652	\$2,459
Total Revenue	\$0	\$0	\$0	\$807	\$1,652	\$2,459

## Decision Package Description

Western Washington University (WWU) is firmly committed to helping the State of Washington address the diverse educational needs of Washington residents and make meaningful progress towards the State’s goal that at least 70 percent of Washington adults, ages 25–44, will have a postsecondary credential. As part of this commitment, Western’s strategic plan recognizes the University’s obligation to contribute to the future workforce needs by expanding access to degree programs and credentials to place-bound and non-traditional students in the state.

WWU currently offers several degree programs in Bremerton, Port Angeles and Poulsbo on the Kitsap and Olympic Peninsulas in partnership with Olympic College and Peninsula College that are collectively referred to as the “Western on the Peninsulas” programs. WWU offers educational programs in the following areas:

- [Business Administration, B.A.](#)
- [Cybersecurity, B.S.](#)
- [Early Childhood Education, B.A.E., Early Childhood Education, non-cert](#)
- [Educational Administration, M.Ed.](#)
- [Educational Administration, Residency Principal Certification](#)
- [Education for Inclusive Environments, B.A.E, Teacher Certification & Dual Endorsements in Special and Elementary Education](#)
- [Education, B.A.E., Teacher Certification with P-3 teacher certification, Endorsement](#)
- [Elementary Education Endorsement](#)
- [Environmental Science, B.S.](#)
- [Environmental Studies, B.A.](#)
- [Human Services, B.A., \(Distance Learning Program\)](#)
- [Multidisciplinary Studies, B.A.](#)
- [Special Education Endorsement](#)

Recent state investments in Western on the Peninsulas include funding in 2015 for a B.S. in Cybersecurity and funding in 2018 for a B.A. degree in Early Childhood Education. In 2020, the state provided funding to transition tuition-funded degree programs to state-funding. These included Business Administration (B.A.), Elementary and Special Education (B.A.E, Certificate), Environmental Studies (B.A.), Environmental Science (B.S.), and Multidisciplinary Studies (B.A.).

A 2019 needs assessment funded by the Washington State Legislature surveyed educational needs on the Kitsap and Olympic Peninsulas, as well as the feasibility of expanding WWU educational programs to meet those needs. The study concluded that a more established four-year university presence and additional degree programs and pathways to credentials are required in order to better serve regional needs.

The Kitsap and Olympic Peninsulas region is currently one of the most underserved regions of the state for access to four-year and master’s-level degree programs. Most working-age adults in the region lack the four-year degrees required for the vast majority of family-wage jobs available in the region. Far too many young people residing in the Peninsulas region only have a high school diploma or an associate degree, and thousands of working adults in the area have some college education but no degree.

Washington STEM projects that by 2030, 80 percent of high-demand, family-wage jobs available in the North Olympic region of the state, (Kitsap, Clallam, and Jefferson Counties) will require a postsecondary degree or credential and that 48 percent of those jobs will be STEM or STEM literacy-based occupations. Yet only 50 percent of ninth graders in the Olympic and Kitsap Peninsulas region are currently enrolling in any type of postsecondary program and only 37 percent will earn any type of postsecondary credential by age 26.[1] Figure 1 shows that the skills gap in the Olympic and Kitsap Peninsulas region is particularly acute for jobs requiring a bachelor’s degree or higher. This gap between educational attainment and workforce needs has been exacerbated by the Coronavirus pandemic and current economic conditions.

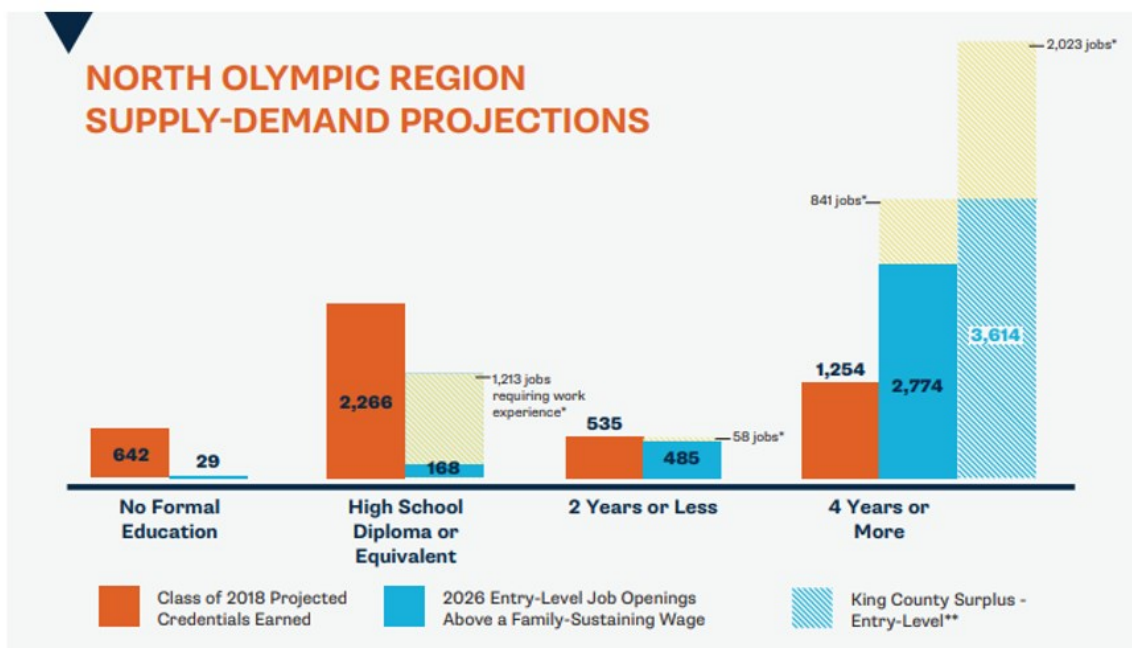


Figure 1: “STEM By the Numbers: North Olympic Region Supply-Demand Projections,” Washington STEM, July 2019.

*Proposed Expansion:*

Western Washington University is requesting state funding to establish a robust four-year university campus on the Kitsap and Olympic Peninsulas that will build on current strengths and community partnerships to establish innovative new degree pathways aimed at meeting regional educational and workforce needs. Over the next ten years, WWU’s goal is to dramatically increase student enrollments at WWU-Peninsulas from current enrollments of approximately 150 students to at least 1,000 students through targeted outreach programs to create permanent and sustainable pathways to post-secondary credentials for high school students and working adults, innovative partnerships with Olympic and Peninsula Colleges, and models of delivery focused on serving location-bound and underserved populations.

WWU-Peninsulas will work cooperatively with Olympic and Peninsula Colleges to create a seamless post-secondary system of education on the Kitsap and Olympic Peninsulas that provides multiple pathways from K-12 to an array of career options in a way that most efficiently meets both student needs and workforce demands. This will be achieved by expanding 2+2 partnerships with Olympic College and Peninsula College and through the development of new degree programs and pathways that leverage principles and outcomes of existing programs, like *Career Connect Washington*. Additionally, the WWU-Peninsulas campus will offer educational options not currently available on the Peninsulas for those seeking graduate-level credentials in fields requiring on-the-ground presence, including certain clinical and education areas. The high-quality and rigor that characterizes Western’s brand and academic programs on the main campus will be a key tenet of programs that are designed and delivered at the WWU-Peninsulas campus.

Western on the Peninsulas programs are currently located in Poulsbo, Bremerton and Port Angeles on the campuses of Olympic College-Poulsbo, Olympic College-Bremerton and Peninsula College. In order to better serve the geographically distributed populations across the Kitsap and Olympic Peninsulas region, WWU aims to leverage these existing locations to build a unique network of locations and virtual operations that meets students and learners where they are in their education and development process. This collective operation will represent Western's Peninsulas "campus" serving the Kitsap and Olympic Peninsulas, with WWU's location in Poulsbo serving as a relatively limited "brick and mortar" anchor campus and administrative hub for the WWU-Peninsulas operations.

The proposed expansion of WWU-Peninsulas includes the development of new degree programs that address high-demand workforce needs in the Peninsulas region in the areas of healthcare, technology, and the social and behavioral sciences. New degree programs that fall within these suites include health sciences, social work, information technology, engineering, psychology, and sociology, as well as a multidisciplinary studies degree completion program. In order to broaden the foundation for critical programming in the region, a set of tailored general university courses will also be developed to provide the foundational educational requirements of a 4-year degree. The WWU-Peninsulas General University Requirements (GURs) will comprise 15 courses in the areas of communication, quantitative and symbolic reasoning, natural sciences, humanities, social sciences, and comparative, gender and multicultural studies.

Access to new and existing WWU-Peninsulas degree programs and pathways will be supported through a variety of approaches such as College in the High School, 2+2 community college partnerships, credit-bearing paid internships, credit evaluation for prior learning, degree completion pathway programs, location-based and hyflex learning options, and credential pathways into credit-bearing programs. WWU will also utilize targeted outreach strategies such as high school visits, degree exploration programs, and FAFSA and WAFSA completion initiatives to increase awareness of financial aid opportunities.

To support this proposed expansion of WWU-Peninsulas, Western Washington University requests funding to hire 14 tenure-track faculty and 7 non-tenure track faculty. WWU is also requesting funding to establish a lean administrative structure that leverages the existing capacity of WWU operations in Bellingham while establishing a local base in the region for the design and development of innovative program options that serve the unique needs of students and employers in the Peninsulas communities. This administrative hub will be supported by a campus administrator and a core group of student support staff including academic and career counselors, a financial aid counselor, instructional designers, outreach and admissions counselors, student employees, disability and ADEI program support, and a Veteran's affairs certifying official staff. Requested funds will also support facilities, security, and IT staff, as well as costs related to goods and services, outreach, and facility rentals. One-time funding is also requested for IT upgrades.

[1] "STEM By the Numbers: North Olympic Region," Washington STEM, July 2019: [https://washingtonstem.org/wp-content/uploads/2019/07/STEM-by-the-Numbers-North-Olympic-Region\\_2019\\_1.1.pdf](https://washingtonstem.org/wp-content/uploads/2019/07/STEM-by-the-Numbers-North-Olympic-Region_2019_1.1.pdf).



## Assumptions and Calculations

### Expansion, Reduction, Elimination or Alteration of a current program or service:

Programs on the Peninsulas currently staff approximately 13 FTE, comprised of approximately 2.3 tenure/tenure track (TN/TT) faculty, 6 FTE nontenure track (NTT) faculty, and 6 staff FTE for Director of Operations, program coordination, student services, administrative operations, and media. Current faculty and staff costs are approximately \$1,000,000 annually, with another \$104,000 for goods and services, equipment, facilities, and travel.

### Detailed Assumptions and Calculations:

The table below illustrates all FTE and expenditures associated with this proposal:

Western on the Peninsulas Expansion	2023-24		2024-25		2025-26		Recurring Annual Total
Positions	FTE	Amount	FTE	Amount	FTE	Amount	Amount
<b>Faculty</b>							
Administrator (Dean or Executive)	1.00	\$218,935	1.00	\$218,935	1.00	\$218,935	\$218,935
Tenure-track Faculty	6.00	\$601,295	15.00	\$1,803,887	15.00	\$1,803,887	\$1,803,887
Non Tenure-track Faculty	-	-	-	-	7.00	\$593,734	\$593,734
<b>Professional/Exempt</b>							
Assistant Director of Marketing & Communications	1.00	\$106,092	1.00	\$106,092	1.00	\$106,092	\$106,092
Admissions Counselor	1.50	\$116,307	1.50	\$116,307	1.50	\$116,307	\$116,307
Curriculum and Records Manager	1.00	\$90,727	1.00	\$90,727	1.00	\$90,727	\$90,727
Enrollment & Orientation Manager	1.00	\$84,819	1.00	\$84,819	1.00	\$84,819	\$84,819
Financial Aid Counselor	1.00	\$70,053	1.00	\$70,053	1.00	\$70,053	\$70,053
Instructional Designer	1.00	\$108,446	1.00	\$108,446	1.00	\$108,446	\$108,446
Disability Access Manager	-	-	1.00	\$84,819	1.00	\$84,819	\$84,819
Mental Health Counselor	-	-	1.00	\$98,995	1.00	\$98,995	\$98,995
<b>Classified</b>							
Instruct/Clstrm Support Tech 4	2.00	\$163,074	1.00	\$163,074	2.00	\$163,074	\$163,074
App Development - Journey	3.00	\$347,010	1.00	\$347,010	3.00	\$347,010	\$347,010
Business Analyst - Journey	1.00	\$115,670	1.00	\$115,670	1.00	\$115,670	\$115,670
Maintenance Mechanic 2	1.00	\$75,127	1.00	\$75,127	1.00	\$75,127	\$75,127
Police Officer	1.50	\$167,267	1.50	\$167,267	1.50	\$167,267	\$167,267
Program Coordinator	1.00	\$69,340	4.00	\$277,360	4.50	\$318,827	\$318,827
Program Manager A	1.50	\$136,725	1.50	\$136,725	1.50	\$136,725	\$136,725
Fiscal Analyst 2	-	-	1.00	\$79,825	1.00	\$79,825	\$79,825
Program Specialist 2	-	-	0.50	\$44,361	0.50	\$44,361	\$44,361
<b>Students</b>							
Student Employees			1.50	\$48,204	1.50	\$48,204	\$48,204
<b>Positions Total</b>	<b>24.50</b>	<b>\$2,470,887</b>	<b>38.50</b>	<b>\$4,237,703</b>	<b>49.00</b>	<b>4,872,904</b>	<b>\$4,872,904</b>
<b>Goods and Services</b>							
Operating Budget (Supplies and Materials)		\$40,000		\$40,000		\$40,000	\$40,000
Community Outreach		\$178,000		\$178,000		\$178,000	\$178,000
Faculty Travel		\$15,000		\$37,500		\$44,500	\$44,500
Classroom Upgrades (One-time)		\$234,000		-		-	-
Childcare Service		-		\$100,000		\$100,000	\$100,000
Computer Replacement		-		\$25,000		\$25,000	\$25,000
Facilities Rental		-		\$100,000		\$100,000	\$100,000
University Indirect Expenses (Library Materials, Institutional Support)		\$174,789		\$204,789		\$264,789	\$264,789
<b>Goods and Services Total</b>		<b>\$641,789</b>		<b>\$685,289</b>		<b>\$752,289</b>	<b>\$752,289</b>
<b>Total Expenditure</b>		<b>\$3,112,676</b>		<b>\$4,922,992</b>		<b>\$5,625,193</b>	<b>\$5,625,193</b>
Estimated Tuition Revenue		\$0		\$0		\$807,014	\$807,014
<b>Western on the Peninsulas - Funding Request Total</b>		<b>\$3,112,676</b>		<b>\$4,922,992</b>		<b>\$4,818,179</b>	<b>\$4,818,179</b>

### Workforce Assumptions:

The table in Detailed Assumptions and Calculations shows all FTE information with costs including salary and benefits.

## Strategic and Performance Outcomes

### ***Strategic Framework:***

This proposal is in alignment with the Governor's Results Washington goal areas and statewide priorities. Funding this proposal will help make progress toward the Results Washington goals of increasing access to living wage jobs, increasing the economic security of Washingtonians, and increasing postsecondary education enrollment.

The proposal is also closely aligned with Western Washington University's 2018-2025 Strategic Plan, which is guided by the State's educational attainment goal that at least 70 percent of Washington adults, ages 25–44, will have a postsecondary credential. Expanding access to four-year degree programs on the Olympic and Kitsap Peninsulas directly supports WWU's strategic priorities of Increasing Washington Impact and Advancing Inclusive Success, and more specifically Western's Strategic Plan states, "we recognize that to contribute to the future workforce needs in Washington and the region, we need to expand access to our programs, increase persistence and graduation rates, and partner with other education providers to offer programs and credentials to place-bound and non-traditional students."

**Performance Outcomes:**

The overarching impact of Western on the Peninsulas will be to increase the credential attainment of students in rural, underserved areas, supporting the economic vitality of the region. Underserved communities will directly benefit from having access to four-year degree options in the locations, promoting regional health of communities in training and retaining a local workforce. Investing in pathways that are deeply aligned with a communities’ needs reflects a place-based approach that may contribute to additional students pursuing college and career pathways. Operating from community and regional frameworks also provides the opportunity for communities to directly leverage state investments and local resources to help shape student outcomes from a position of deep community knowledge, trust, and needs. By expanding the University’s presence in the region, Western aims to create meaningful educational and opportunities for residents of Kitsap and Olympic Peninsulas that prepare them for jobs in Washington’s growing economy, enable increased economic development on the peninsulas, and increase the state’s pipeline of skilled workers.

WWU anticipates the following outcomes if this proposal is fully funded:

Increased enrollment: If this proposal is fully funded, WWU anticipates the following enrollment projections over the next ten years.

<b>Academic Year</b>	<b>Average Annual Enrollment</b>
2025-26	250
2026-27	400
2027-28	500
2028-29	550
2029-30	600
2030-31	650
2031-32	700
2032-33	800
2033-34	900
2034-35	1000

Meeting workforce needs: By increasing the number of graduates of WWU-Peninsulas degree programs through the strategies proposed in this decision package, many regional workforce needs on the Kitsap and Olympic peninsulas will be addressed, particularly in the high workforce demand fields of healthcare, technology, business, education and environmental science/policy.

Regional economic development: Increasing and strengthening the regional presence of a major 4-year institution, with permanent faculty, will serve as a catalyst for economic development in the Kitsap and Olympic Peninsulas region through access to degree programs, continuing education, faculty research, scholarship, and creative activity. This expansion will also leverage the efforts of WWU’s Kitsap Small Business Development Center to support the establishment of small businesses in the region and help them grow and prosper.

Performance metrics include:

- Enrollment and graduation rates for WWU-Peninsulas;
- Educational attainment rates for residents of the Kitsap and Olympic Peninsulas; and
- Measures related to regional workforce skills gap and job openings.

## Equity Impacts

### ***Community outreach and engagement:***

The 2018 WWU on the Peninsulas Feasibility Study involved interviews and focus group sessions with various stakeholders across the Kitsap and Olympic Peninsulas region, including leadership from tribal nations in the region, as well as other community and educational leaders with interest in expanding access to postsecondary education for historically underserved populations. As a result of this engagement, WWU is partnering with the tribal nations located on the Olympic and Kitsap Peninsulas in the development of new degree pathways and credentials aimed at addressing the educational needs of native students and communities in the region.

### ***Disproportional Impact Considerations:***

None anticipated.

### ***Target Populations or Communities:***

The primary goal of this proposal is to expand access to postsecondary education credentials that lead to living wage jobs among location-bound and underserved populations on the Olympic and Kitsap Peninsulas. The Kitsap and Olympic Peninsulas region is currently one of the most underserved regions in the state for access to four-year and master's-level degree programs. Most working-age adults in the region lack the four-year degrees required for the vast majority of family-wage jobs available in the region. Far too many young people residing in the Peninsulas region have only a high school diploma or an associate's degree, and thousands of working adults in the area have some college education but no degree. Expanding WWU's degree programs and pathways on the Olympic and Kitsap Peninsula, as well as outreach efforts to increase awareness of these opportunities, will address this need by providing a network of locations and virtual operations that meets students and learners where they are in their education and development process. Place-bound residents and historically underserved communities on the Olympic and Kitsap Peninsulas will directly benefit from an expanded 4-year university presence in the region by having increased access to quality and affordable postsecondary credentials that are required for the vast majority of living-wage jobs in the region.

## Other Collateral Connections

### **Puget Sound Recovery:**

Not applicable.

### **State Workforce Impacts:**

None identified.

### **Intergovernmental:**

Enrollments at Olympic and Peninsula Colleges will likely increase as WWU-Peninsulas enrollments increase.

### **Stakeholder Response:**

There continues to be significant interest and support from local stakeholders for an expanded Western presence on the Peninsulas, and both Olympic and Peninsula Colleges leadership are committed to continuing their collaborative partnership with Western. The 2019 Western on the Peninsulas Feasibility Study involved interviews and focus group sessions with various stakeholders across the Kitsap and Olympic Peninsulas region. Stakeholder groups contacted included educational leaders from public K-12 and postsecondary sector, employers, industry representatives, representatives of Naval Base Kitsap and the Puget Sound Naval Shipyard, Workforce and Economic Development Councils, Regional STEM Network Representatives, Community leaders in Bremerton, Poulsbo, Port Townsend, Port Angeles, and Shelton, Representatives of local Native American tribes, and representatives from Peninsula and Olympic Colleges. The result of the stakeholder interviews and focus groups was strong interest and support for an expanded WWU presence on the Peninsulas.

### **State Facilities Impacts:**

There is currently space available at all three WWU-Peninsulas locations. As WWU-Peninsulas enrollments increase, WWU may request capital funding for an additional academic building as well as maintenance and operations funding for existing facilities in future biennia.

### **Changes from Current Law:**

None identified.

### **Legal or Administrative Mandates:**

None identified.

## IT Addendum

### **Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$1,911	\$3,230	<b>\$5,141</b>	\$3,710	\$3,710	<b>\$7,420</b>
Obj. B	\$718	\$1,192	<b>\$1,910</b>	\$1,401	\$1,401	<b>\$2,802</b>
Obj. C	\$178	\$278	<b>\$456</b>	\$278	\$278	<b>\$556</b>
Obj. E	\$291	\$185	<b>\$476</b>	\$191	\$191	<b>\$382</b>
Obj. G	\$15	\$38	<b>\$53</b>	\$45	\$45	<b>\$90</b>

## Agency Contact Information

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## Agency Recommendation Summary

Western Washington University is a leader in preparing Washingtonians to tackle the largest environmental and economic challenges of our state. To build on this record and meet the needs of our regional communities for highly trained specialists in sustainable development, climate solutions, and a technical workforce, we propose to expand our advanced degrees in these critical areas with targeted enrollments of 180 new graduate students. Increasing graduate educational opportunities in our region means the expertise for solving regional challenges can come from residents, building opportunities and supporting economic development.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Staffing</b>						
FTEs	4.5	48.5	26.5	48.5	48.5	48.5
<b>Operating Expenditures</b>						
Fund 001 - 1	\$2,069	\$5,904	<b>\$7,973</b>	\$4,894	\$4,894	<b>\$9,788</b>
Fund 149 - 6	\$143	\$1,377	<b>\$1,520</b>	\$1,377	\$1,377	<b>\$2,754</b>
Total Expenditures	<b>\$2,212</b>	<b>\$7,281</b>	<b>\$9,493</b>	<b>\$6,271</b>	<b>\$6,271</b>	<b>\$12,542</b>
<b>Revenue</b>						
149 - 0424	\$143	\$1,377	<b>\$1,520</b>	\$1,377	\$1,377	<b>\$2,754</b>
Total Revenue	<b>\$143</b>	<b>\$1,377</b>	<b>\$1,520</b>	<b>\$1,377</b>	<b>\$1,377</b>	<b>\$2,754</b>

## Decision Package Description

The state of Washington and our Western Washington region rely extensively on professionals in a suite of environmental and scientific fields, such as urban and environmental planning, healthy environments, clean energy, outdoor recreation management, engineering and information science. Often this expertise is imported from other states, with residents unable to qualify for the most in-demand positions. This leads to solutions that are less grounded in local knowledge, and persistent challenges for residents looking for employment in our communities.

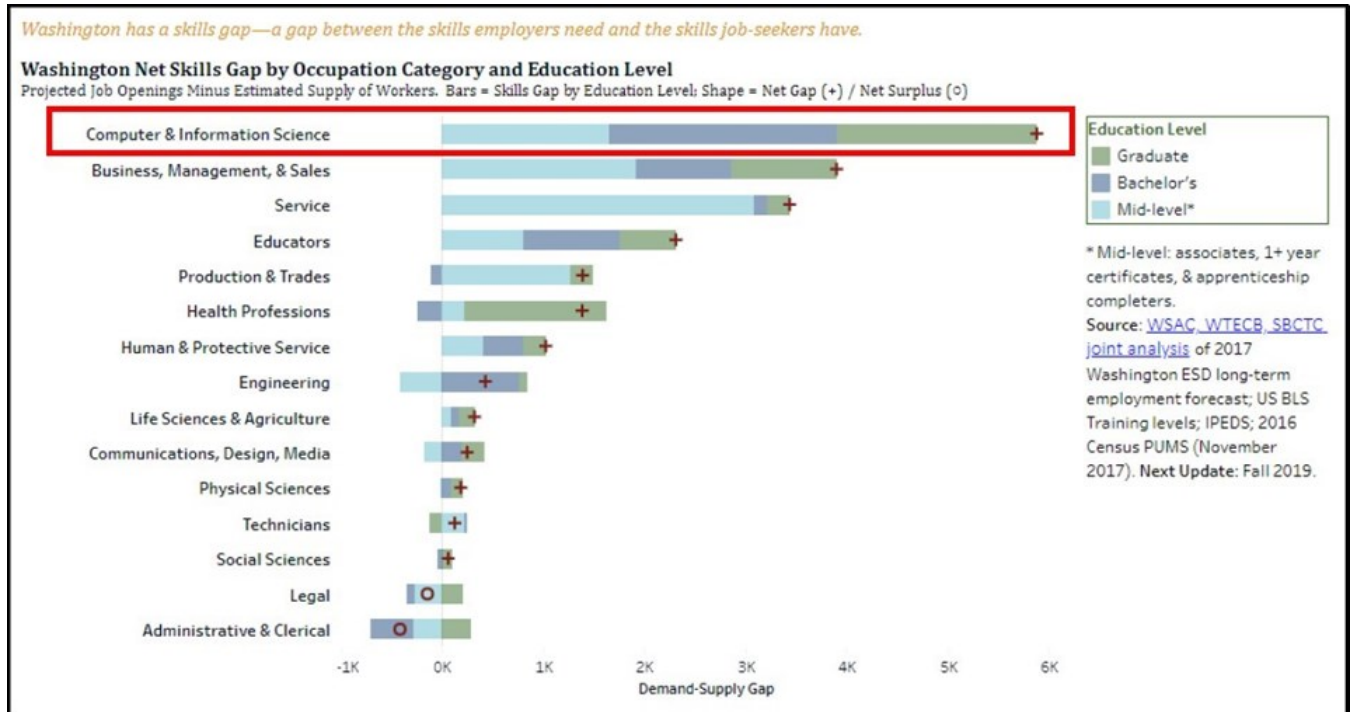
Specific examples include:

- The State of Washington relies extensively on professional urban and regional planners in government agencies, private consulting, and social advocacy organizations. However, Washington has only two professional accredited urban planning Master’s programs. This mismatch means that state needs are met by graduates from other states and that Washington residents miss out on available quality employment opportunities. Planning jobs are above-average paying jobs and are projected to grow significantly over the next 10 years.
- Environmental pollution and other degradation events alter landscapes, cultural practices, economics, and communities in ways that are harmful to human health and the environment. It is established that lower income and non-white communities are disproportionately affected by pollution. Indigenous peoples’ culture and health are disproportionately impacted. Natural resources important for immigrant and Indigenous communities in the PNW are also impacted by pollutants as they change food security and cultural practices. WA State tribes are deeply concerned about pollution in traditional foods such as fish, biotoxins and pollution in clams and pollution killing adult salmon before they spawn. Governments, scholars, and funding agencies have all recognized the need to work directly with overburdened communities and incorporate inclusive knowledge networks and community knowledge into problem solving.
- Washington has a critical need for postsecondary degrees that combine the fields of science, technology, economics, business management and public policy to prepare the next generation of leaders and managers for a rapidly evolving energy sector. Data confirms the need for a trained clean energy workforce in the state. Today, Washington employs over 117,000, or 3.4% of the total state workforce, in energy. Also, more than 70% of employers in both energy efficiency and electric power generation report difficulty hiring employees for their workforce. Preparing graduates to enter the workforce in clean energy is not simply a matter of expanding our traditional academic programs. According to national and regional industry leaders, policy makers, business owners and innovators, emerging clean energy engineers, scientists, and the business workforce need to better understand energy policy. Policy makers and entrepreneurs need to understand the science and technology on which the industry is based. And all professions need to understand principles of economics and business management.
- Governor Inslee’s office is currently working to increase participation and expand employment in the outdoor recreation sector including new tracking of data for economic impact, a blue ribbon task force on outdoor recreation, passage of a transportation package that includes new funds for boating, biking, walking and motorized recreation, and targeted youth initiatives that encourage active lifestyles and environmental education. With clear economic impact and a growing recreation sector in the state of Washington, the demand exists for a

Master’s program that can prepare the next generation of managers, leaders and planners in this critical job sector. In a September 2021 report by the Center for Economic and Business Research commissioned by the WA State Legislature on expanding outdoor schooling in WA state, it was recommended that we develop an MA program “for the preparation of master outdoor educators, program planners, and program managers.” Currently, there are no Master’s degree programs in Washington state nor the coastal pacific northwest region that prepare professionals for administrative and advanced managerial roles in recreation and leisure services. Students from Washington that want to pursue a graduate degree in recreation either need to enroll in an online program, or travel outside of the region.

- Electrical and computer engineers have recently been in very high demand in the State of Washington, particularly those with advanced degrees who contribute to the economy in industries such as connected automated vehicles, renewable energy, and resilient hardware design for critical systems like aerospace and infrastructure, among other areas. In the 2013-15 biennium, Western responded to state needs by establishing undergraduate programs in engineering, but presently Western does not offer graduate engineering degrees. The EECE program’s industrial advisory board and the program’s industrial partners have both expressed strong interest in a graduate degree in EECE, particularly one with modern, flexible modalities that would permit their employees to pursue a local graduate degree part-time while working, and that could leverage recently acquired faculty expertise in hybrid course delivery.
- Washington currently has a 1,981 supply-demand gap of workers with graduate degrees in computer & information science occupations in Washington (Exhibit A). Washington is home to tech giants including Microsoft, Amazon, and others, and Seattle is a hub for other major CS tech players, including Facebook and Google. These companies regularly hire our MS graduates, as do research institutes such as Pacific Northwest National Laboratory. Meeting this gap by developing our workforce locally leads to improved outcomes for Washingtonians and stronger economic development in our regional communities.

Exhibit A: 1,981 gap of graduate workers in computer & information science occupations in Washington, Source: <https://wsac.wa.gov/roadmap/benefits>:



To address these opportunities, Western proposes to launch targeted graduate programming in the focus areas identified below. Each of these areas has substantial support from regional partners, communities, agencies, and employers, who see a need for developing local expertise. Synergy between the programs allows for interdisciplinary collaboration, supporting the diversity of thought needed to solve complex problems. Additionally, the creation of graduate programs in these areas leverages and enhances existing undergraduate program offerings, expanding access to high demand degrees.

The programs below are anticipated to lead to 180 new graduate students in high demand areas. WWU serves students in our region who are often place-bound, with substantial hurdles to accessing graduate programming outside of our service area. Investing in accessible, applicable, and regionally important graduate programming expands economic opportunities to students in our geographic area and leverages the university's role in economic growth and transformation. By incorporating hybrid delivery options, this proposal would expand access to students on the peninsulas and students who are pursuing an advanced degree while working and caring for families.

Specific programming includes:

1. A professional STEM Master's degree in Urban and Environmental Planning with 5 planning specializations (Native Nations and Indigenous Communities, Environmental and Climate Change, Affordable Housing, Infrastructure and Transportation, and International and Rural Development) coupled with undergraduate accessibility, recruitment, and retention, especially of underrepresented students. This initiative builds on the success of the nationally accredited undergraduate Urban Planning and Sustainable Development (UPSD) program, by adding a Master of Urban and Environmental Planning degree (MUEP) housed in the Department of Urban and Environmental Planning and Policy. This program will specifically support both graduate and undergraduate courses in remote and hybrid modalities, expanding access to Western on the Peninsulas. Whereas an undergraduate urban planning degree provides generalist training in urban planning, the main degree in urban planning is a Master's degree with graduates trained to be professional specialists.
2. Continue building WWU's unique curriculum in interdisciplinary energy studies, adding a Master's degree, and expanding energy-related research and outreach to the campus and broader community. This degree will build on existing programs and expertise, leveraging prior investments. Funding this proposal will also add faculty expertise in key fields such as building science, energy efficiency, energy project finance, electric power, utility planning, greenhouse gas (GHG) mitigation, climate science and climate solutions for organizations and communities. This would blend professional business leadership and management skills with technical energy course offerings on topics such as climate solutions, energy efficiency, and renewable power systems, based on our advisory board's recommendations. The proposed faculty additions will enable us to take this step, provide a foundation for graduate degrees in the energy field, and support an integrated energy curriculum that provides energy-related expertise that regional experts have identified as essential to the workforce needs of Washington's emerging clean energy economy. The expanded curriculum will aim to produce leaders in the clean energy transition, by filling knowledge and skill gaps related to clean energy technology and business solutions to climate change, an environmental imperative but also a key business and employment opportunity, especially in the Northwest.
3. A graduate program in Electrical and Computer Engineering (EECE) consisting of a modern, flexible curriculum that aims to maximize student access; to directly support this effort, the requested funding also expands the pipeline of qualified candidates by expanding the undergraduate program from 48 to 60 graduates per year. Electrical and computer engineers are in very high demand in Washington, particularly those with advanced degrees who contribute to the economy in industries such as connected automated vehicles, renewable energy, and resilient hardware design for critical systems like aerospace and infrastructure. This funding request is the third phase of an ongoing ten-year plan that significantly expands Western's EECE program to respond to state needs and student demand. Once complete, the expansion will result in a threefold increase in students admitted to the major, the addition of a graduate program, and the establishment of an electrical and computer engineering department with dual accreditation. The first two phases of this expansion were made possible by two decision packages (2013-15 and 2019-21) and industry support. In parallel with this third phase, a significant capital investment has been made by the State of Washington and industry partners for a new building, Kaiser Borsari Hall (KBH), to be occupied by the EECE and Computer Science (CSCI) programs. A significant portion of this building has been designed to house the proposed graduate program in Electrical and Computer Engineering, and includes both research and instructional labs. Notably, the instructional labs will be purpose-built for simultaneous in-person and remote delivery of EECE graduate-level courses under the so-called HyFlex learning model. Kaiser Borsari Hall is scheduled to open in 2024, and as such this coupled budget proposal is timed to offer expanded access to students as soon as the doors of the new building open.
4. Significantly expand the existing computer science MS program to address Western's strategic core themes of increasing student access and growing the graduate programs, and to address the current 1,981 supply-demand gap of workers with graduate degrees in computer & information science occupations in Washington (Exhibit A). In the immediate term, this will create specific focus areas (such as AI, Cybersecurity, Human-Centered Computing, and Data Science) in the existing MS program. These tracks will target the regional and national needs for computing professionals with hands-on experience. With this base in place, we will offer specialized Master's degrees in high demand focus areas, such as MS Cybersecurity and Data Science.
5. A Master's degree in Recreation Management. The M.A. degree will serve students who have been working in the parks and recreation field that want to develop the administrative and leaderships skills required to manage park, recreation, and sustainable tourism organizations. The program will offer an innovative cohort-based curriculum that promotes a collaborative and immersive environment where faculty and students



engage in program delivery, community outreach, and research. Students will learn to hone their leadership skills while developing the ability to manage, forecast, evaluate, and deliver sustainable, culturally relevant, inclusive, and educational services that meet the needs of diverse groups.

6. Institute of Healthy Environments for Coastal Communities (IHECC), a unique research and educational center that builds on existing resources and proven strengths to support, develop, and use inclusive knowledge networks for scientific understanding and management of environmental issues. This will be accomplished by building on the framework created by the Institute of Environmental Toxicology and Chemistry (IETC) with the integration of ecology and coastal communities while retaining the recognized expertise in environmental toxicology and chemistry. IHECC also defines a regional focus on the people and communities who interact with the coasts and connected watersheds, and who will most benefit from ubiquitous healthy environments. Working with overburdened communities using inclusive knowledge networks to frame, design, implement, and interpret the sciences will be a hallmark of the IHECC. Faculty and staff will establish a nexus for the existing Western community and those in Washington State who develop, hold, and share societal and ecological knowledge. Combining the expertise of new and current faculty, the IHECC will also offer and manage a new post-baccalaureate (graduate) certificate program in Collaborative Environmental Management. The IHECC and CEM have inclusive success intentionally incorporated throughout, and use many mechanisms rooted in the literature and our collective experience. Importantly, many of the components and approaches used in IHECC and CEM are existing and proven at Western; funding would provide the necessary capacity to unify and expand these resources under a central vision.

**Assumptions and Calculations**

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

This proposal includes expansion of an existing program, the MS in Computer Science.

The MS program has increased FTE from 16.75 in 2016 to 25.19 in 2020, which has allowed for an increase in MS students (NC91 and NC92 includes honors/fast track students who earned their BS at WWU and earned their BS elsewhere). Current FTE support both graduate and undergraduate students.

FTE and MS student counts:

- 2016: 16.75 FTE; 25 active grad students
- 2017: 23.33 FTE; 26 active grad students
- 2018: 21.01 FTE; 36 active grad students
- 2019: 21.93 FTE; 41 active grad students
- 2020: 25.19 FTE; 40 active grad students

This program also expands our current Electrical and Computer Engineering (EECE) program as the final phase of a multi-year plan previously supported by the legislature.

	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
EECE Program Costs	\$596,034	\$732,276	\$781,209	\$931,059	\$989,075	\$1.20M*	\$1.25M*
Faculty/Staff FTE	7.0	8.0	8.0	9.0	10.6	12.0*	12.0*
Graduates	24	25	27	32	32*	41*	43*

\* = expected

**Detailed Assumptions and Calculations:**

The table below shows costs and revenues for each component part of the decision package. One-time expenditures are faculty start-up and search costs, as well as time spent on curriculum development in the first year.

<b>Expanding Environment/STEM Programs</b>	<b>HC</b>	<b>FTE</b>	<b>2023-24 Amount</b>	<b>2024-25 Amount</b>	<b>Recurring Annual Total</b>
<b>Masters in Urban and Environmental Planning</b>					
<i>Positions</i>					
Assistant Professor	5.00	3.75	\$0	\$830,229	\$580,229
Program Manager	1.00	1.00	\$95,727	\$90,727	\$90,727
Graduate Teaching Assistants	9.00	9.00	\$0	\$161,496	\$161,496
<b>Positions Total</b>	<b>15.00</b>	<b>13.75</b>	<b>\$95,727</b>	<b>\$1,082,452</b>	<b>\$832,452</b>
<i>Goods and Services</i>					
Operating Budget (Supplies and Materials)			\$0	\$30,000	\$30,000
Accreditation Costs			\$0	\$18,000	\$18,000
Faculty Search Costs			\$25,000	\$0	\$0
Technology			\$50,000	\$15,000	\$15,000
Graduate Stipend Support			\$86,667	\$173,333	\$173,333
University Indirect Expenses (Library Materials, Institutional Support)			\$89,584	\$163,726	\$248,057
<b>Goods and Services Total</b>			<b>\$251,251</b>	<b>\$400,059</b>	<b>\$484,390</b>
<b>Total Expenditure</b>			<b>\$346,978</b>	<b>\$1,482,511</b>	<b>\$1,316,842</b>
Estimated Tuition Revenue			\$0	-\$279,622	-\$279,622
<b>Masters in Urban and Environmental Planning Total</b>	<b>15.00</b>	<b>13.75</b>	<b>\$346,978</b>	<b>\$1,202,889</b>	<b>\$1,037,220</b>
<b>Healthy Environments in Coastal Communities</b>					
<i>Positions</i>					
Program Director	1.00	0.75	\$272,148	\$167,148	\$167,148
Assistant Professor	2.00	1.50	\$0	\$302,092	\$232,092
Research Technologist Supervisor	1.00	1.00	\$93,899	\$88,899	\$88,899
Educational Program Manager	1.00	1.00	\$102,352	\$97,352	\$97,352
Graduate Teaching Assistants	2.00	2.00	\$32,027	\$35,888	\$35,888
<b>Positions Total</b>	<b>7.00</b>	<b>6.25</b>	<b>\$500,426</b>	<b>\$691,379</b>	<b>\$621,379</b>
<i>Goods and Services</i>					
Operating Budget (Supplies and Materials)			\$10,000	\$10,000	\$10,000
Travel			\$35,000	\$20,000	\$20,000
Graduate Stipend Support			\$86,667	\$173,333	\$173,333
University Indirect Expenses (Library Materials, Institutional Support)			\$109,325	\$136,403	\$136,403
<b>Goods and Services Total</b>			<b>\$240,992</b>	<b>\$339,736</b>	<b>\$339,736</b>
<b>Total Expenditure</b>			<b>\$741,418</b>	<b>\$1,031,115</b>	<b>\$961,115</b>
Estimated Tuition Revenue			\$0	-\$263,673	-\$263,673
<b>Healthy Environments in Coastal Communities Total</b>	<b>7.00</b>	<b>6.25</b>	<b>\$741,418</b>	<b>\$767,442</b>	<b>\$697,442</b>

<b>Interdisciplinary Masters Degree in Clean Energy and Climate Solutions</b>					
<i>Positions</i>					
Assistant Professor	6.00	4.50	\$0	\$1,094,030	\$824,030
Advisor/Budget Officer	1.00	1.00	\$0	\$108,740	\$103,740
Graduate Teaching Assistants	6.00	6.00	\$0	\$107,664	\$107,664
<b>Positions Total</b>	<b>13.00</b>	<b>11.50</b>	<b>\$0</b>	<b>\$1,310,434</b>	<b>\$1,035,434</b>
<i>Goods and Services</i>					
Travel			\$40,000	\$20,000	\$20,000
Operating Budget (Supplies and Materials)			\$0	\$10,000	\$10,000
Graduate Stipend Support			\$86,867	\$173,333	\$173,333
University Indirect Expenses (Library Materials, Institutional Support)			\$86,862	\$178,825	\$236,734
<b>Goods and Services Total</b>			<b>\$213,729</b>	<b>\$382,158</b>	<b>\$440,067</b>
<b>Total Expenditure</b>			<b>\$213,729</b>	<b>\$1,692,592</b>	<b>\$1,475,501</b>
Estimated Tuition Revenue			\$0	-\$409,163	-\$409,163
<b>Clean Energy and Climate Solutions Total:</b>	<b>13.00</b>	<b>11.50</b>	<b>\$213,729</b>	<b>\$1,283,429</b>	<b>\$1,066,338</b>
<b>Masters in Recreational Management and Leadership</b>					
<i>Positions</i>					
Assistant Professor	1.00	0.75	\$138,270	\$103,270	\$103,270
Non-Tenure Track Faculty (Course Releases)			\$45,000	\$0	\$0
Graduate Teaching Assistants	3.00	3.00	\$53,832	\$53,832	\$53,832
<b>Positions Total</b>	<b>4.00</b>	<b>3.75</b>	<b>\$237,102</b>	<b>\$157,102</b>	<b>\$157,102</b>
<i>Goods and Services</i>					
Travel			\$7,500	\$2,500	\$2,500
Graduate Stipend Support			\$86,667	\$173,333	\$173,333
University Indirect Expenses (Library Materials, Institutional Support)			\$101,650	\$101,650	\$58,219
<b>Goods and Services Total</b>			<b>\$195,817</b>	<b>\$277,483</b>	<b>\$234,052</b>
<b>Total Expenditure</b>			<b>\$432,919</b>	<b>\$434,585</b>	<b>\$391,154</b>
Estimated Tuition Revenue			-\$143,195	-\$109,118	-\$109,118
<b>Masters in Recreational Management and Leadership Total:</b>	<b>4.00</b>	<b>3.75</b>	<b>\$289,724</b>	<b>\$325,467</b>	<b>\$282,036</b>
<b>Multi-Modal Master's Program in Electrical and Computer Engineering</b>					
<i>Positions</i>					
Assistant Professor	5.00	3.75	\$0	\$1,039,923	\$739,923
Program Coordinator	1.00	1.00	\$0	\$96,127	\$91,127
Customer Support - Journey	1.00	1.00	\$0	\$111,905	\$106,905
Graduate Teaching Assistants	2.00	2.00	\$0	\$35,888	\$35,888
<b>Positions Total</b>	<b>9.00</b>	<b>7.75</b>	<b>\$0</b>	<b>\$1,283,843</b>	<b>\$973,843</b>
<i>Goods and Services</i>					
Operating Budget (Supplies and Materials, Equipment)			\$120,000	\$10,000	\$10,000
Travel			\$0	\$12,500	\$12,500
Graduate Stipend Support			\$86,667	\$173,333	\$173,333
University Indirect Expenses (Library Materials, Institutional Support)			\$86,862	\$166,752	\$123,321
<b>Goods and Services Total</b>			<b>\$293,529</b>	<b>\$362,585</b>	<b>\$319,154</b>
<b>Total Expenditure</b>			<b>\$293,529</b>	<b>\$1,646,428</b>	<b>\$1,292,997</b>
Estimated Tuition Revenue			\$0	-\$86,399	-\$86,399
<b>Multi-Modal Master's Program in Electrical and Computer Engineering Total:</b>	<b>9.00</b>	<b>7.75</b>	<b>\$293,529</b>	<b>\$1,560,029</b>	<b>\$1,206,598</b>
<b>Masters in Computer Science Program Expansion</b>					
<i>Positions</i>					
Assistant Professor	2.00	1.50	\$0	\$420,418	\$270,418
Support Technician 2	1.00	1.00	\$0	\$84,082	\$79,082
Program Coordinator	1.00	1.00	\$0	\$95,965	\$90,965
Graduate Teaching Assistants	5.00	5.00	\$0	\$89,720	\$89,720
<b>Positions Total</b>	<b>9.00</b>	<b>8.50</b>	<b>\$0</b>	<b>\$690,185</b>	<b>\$530,185</b>
<i>Goods and Services</i>					
Operating Budget (Supplies and Materials)			\$0	\$2,500	\$2,500
Travel			\$10,000	\$5,000	\$5,000
Graduate Stipend Support			\$86,667	\$173,333	\$173,333
University Indirect Expenses (Library Materials, Institutional Support)			\$86,862	\$122,993	\$122,993
<b>Goods and Services Total</b>			<b>\$183,529</b>	<b>\$303,826</b>	<b>\$303,826</b>
<b>Total Expenditure</b>			<b>\$183,529</b>	<b>\$994,011</b>	<b>\$834,011</b>
Estimated Tuition Revenue			0	-\$229,595	-\$229,595
<b>Masters in Computer Science Program Expansion Total:</b>	<b>9.00</b>	<b>8.50</b>	<b>\$183,529</b>	<b>\$764,416</b>	<b>\$604,416</b>
<b>Expanding Environment/STEM Programs - Grand Total</b>	<b>57.00</b>	<b>51.50</b>	<b>\$2,068,907</b>	<b>\$5,903,671</b>	<b>\$4,894,049</b>

**Workforce Assumptions:**

The table below summarizes all positions and associated expenses within this proposal.

Job Title	HC	FTE	Recurring Labor	One Time Costs
Assistant Professor	21.00	15.75	\$2,749,962	\$1,040,000
Program Manager	1.00	1.00	\$90,727	\$5,000
Graduate Teaching Assistants	27.00	27.00	\$484,488	\$-
Program Director	1.00	0.75	\$167,148	\$105,000
Research Technologist Supervisor	1.00	1.00	\$88,899	\$5,000
Educational Program Manager	1.00	1.00	\$97,352	\$5,000
Advisor/Budget Officer	1.00	1.00	\$103,740	\$5,000
Non-Tenure Track Faculty (Course Releases)	-	-		\$45,000
Program Coordinator	2.00	2.00	\$182,092	\$10,000
Technical Support Staff	1.00	1.00	\$106,905	\$5,000
Support Technician 2	1.00	1.00	\$79,082	\$5,000
<b>TOTAL</b>	<b>57.00</b>	<b>51.50</b>	<b>\$4,150,395</b>	<b>\$1,230,000</b>

**Strategic and Performance Outcomes**

**Strategic Framework:**

This proposal impacts the Governor's Results Washington goal areas and statewide priorities as follows:

1. World Class Education – The proposal will provide high demand graduate degrees and an online graduate certificate, which will increase the number of Washington residents with access to graduate education. In addition, the faculty teaching appointments will include undergraduate classes. High Impact Experiences and student-centered learning will be woven throughout the undergraduate and graduate curriculum served by the proposed hires.
2. Sustainable Energy and Clean Environment – The proposal directly addresses Sustainable Energy and Clean Environment through graduate programming and scholarship focused on practically addressing green energy needs, ensuring healthy environments, and planning for sustainable communities.
3. Prosperous Economy – An economy is prosperous when opportunities for upward mobility are accessible to all. Education, through access to quality jobs and higher earnings, is proven to be a great social equalizer. This proposal provides the state with a specialized and professional workforce. Moreover, increased accessibility and attention to diversity in recruitment and retention of students expands the opportunity for stable and rewarding careers to all its residents, especially among Tribal and traditionally underserved communities. By providing quality education to its residents, with higher than average earnings, the state of Washington increases its economic resilience by promoting intergenerational upward social mobility and by generating indirect and induced economic multiplier effects that could otherwise be lost to other states as remote work becomes more prevalent. This proposal also contributes to Washington’s economic prosperity by advancing innovative and state-tailored solutions to housing affordability, clean energy and transportation, and equity and efficiency in infrastructure development.

WWU’s strategic plan highlights core themes, which are specifically addressed by this proposal:

1. Advancing Inclusive Success - The proposed programs include proven techniques for recruiting, supporting, and retaining students from historically marginalized backgrounds. By creating pathways to advanced degrees in high demand areas for students in our region, the proposal expands access to careers and earnings.
2. Increasing Washington Impact - The proposal includes components that are unique in the U.S. and are not redundant with other programs in Washington State. The programs are specifically chosen based on identified challenges for Washington and our region, as outlined above and in the Results Washington description.
3. Enhancing Academic Excellence - Students will have access to the high-quality curriculum that is a hallmark of Western. The proposed programs include high impact learning opportunities for both undergraduate and graduate students through partnerships with regional organizations and agencies, and engage students in tackling some of the biggest and most complex challenges facing their communities.

**Performance Outcomes:**

We specifically anticipate increasing the number of undergraduate and graduate students graduating with high demand degrees. At full implementation, this would include 180 graduate students. By incorporating proven strategies to recruit and retain students from underrepresented backgrounds, we anticipate specifically increasing the number of historically marginalized students graduating with high demand degrees in STEM fields.

**Equity Impacts**

**Community outreach and engagement:**

Advisory groups for each area of this proposal have been engaged since the inception, and in many cases the areas were developed in direct response to feedback from our partners. Advisory groups consist of regional experts from private, public and non-profit sectors.

If funded, this proposal will also support continued partnership and collaboration with agencies such as North Cascades Institute (NCI) and Recreation Northwest (RW), the UW Puget Sound Institute, the Puget Sound Partnership, the Washington State Departments of Health, Ecology, and Fish and Wildlife, Coast Salish tribes, and local industry partners.

**Disproportional Impact Considerations:**

This proposal seeks to specifically address historical marginalization and disproportionate impacts on communities in our region. Each academic program includes strategies for recruiting, retaining, and supporting students from underrepresented backgrounds. The specific focus areas of healthy environments, clean energy and climate and regional and environmental planning recognize the disproportionate impacts on tribes and communities of color that come from systemic environmental issues.

**Target Populations or Communities:**

We will support inclusive student success through scholarship and teaching that connects with the students' identity empowering them to be boundary spanners; a cohort model; and faculty/staff with experience supporting historically-marginalized students. Each specific program included in this proposal has identified proven strategies for supporting students from diverse backgrounds and recruiting and retaining diverse faculty. The scholarship supported by this proposal is in direct response to needs identified and prioritized by community organizations in Western Washington (see letters of support).

## Other Collateral Connections

### **Puget Sound Recovery:**

Not applicable.

### **State Workforce Impacts:**

None anticipated.

### **Intergovernmental:**

Letters of support from applicable agencies and organizations are attached.

### **Stakeholder Response:**

Non-governmental stakeholders for this proposal include industry partners and employers in the region who have identified a need for a highly trained workforce in these disciplines. Through their involvement on our advisory committees, they have indicated support for the proposal.

### **State Facilities Impacts:**

WWU's capital budget request and 10-year capital plan include the space and facilities modifications necessary to implement this proposal. Those include classroom, lab, and office space for each component program.

### **Changes from Current Law:**

None anticipated.

### **Legal or Administrative Mandates:**

Not applicable.

## Reference Documents

[Grad Programs Letters of Support.pdf](#)

## IT Addendum

### **Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$1,012	\$4,349	<b>\$5,361</b>	\$4,349	\$4,349	<b>\$8,698</b>
Obj. B	\$222	\$1,155	<b>\$1,377</b>	\$1,155	\$1,155	<b>\$2,310</b>
Obj. C	\$521	\$539	<b>\$1,060</b>	\$539	\$539	<b>\$1,078</b>
Obj. E	\$199	\$1,162	<b>\$1,361</b>	\$1,162	\$1,162	<b>\$2,324</b>
Obj. G	\$108	\$60	<b>\$168</b>	\$60	\$60	<b>\$120</b>
Obj. J	\$150	\$15	<b>\$165</b>	\$15	\$15	<b>\$30</b>

## Agency Contact Information

Ted Castro  
 (360) 650-4694  
 castrot3@wwu.edu



12479 Farm to Market Road  
Mount Vernon, WA 98273-9690  
(360) 757-8311 FAX (360) 757-5370

December 16, 2021

To whom it may concern:

I am writing to offer my support for Western Washington University's College of Engineering proposal to add a Master's Degree program in Electrical Engineering. Further, I believe the proposed approach to allow students to earn this degree part-time, either remote or on campus, or remotely from their place of employment will make available critical engineering education needed by employees at the PACCAR Technical Center.

The PACCAR Technical Center (PTC) is a division of PACCAR Inc., a global manufacturer of medium- and heavy-duty trucks under the DAF, Kenworth and Peterbilt brands. PACCAR also offers financial services and operates a global parts business in support of our customers worldwide. The Technical Center employs over 400 engineers, scientists and technicians working in research, development, validation and other technical areas in support of our current and future products. Presently, we have a strong focus on future technology, driven by improving customer up-time, safety, reliability and by ever more stringent regulatory demands on vehicle emissions, including carbon dioxide.

The technical challenges we are addressing require advanced engineering expertise, particularly in the field of electrical engineering. Vehicle-to-infrastructure communication, electric drivetrains and autonomous driving, as well as conventional powertrains all require significant electrical engineering expertise, often beyond the training engineers receive at the Bachelor of Science level of education.

The Technical Center has partnered with Western Washington University for decades. There are more WWU graduates working at PTC than from any other institution, and many of our employees have pursued graduate business degrees at Western while working. Two years ago, the PACCAR Foundation funded an endowed professorship in Electrical Engineering at Western, and this past summer, Professor Junaid Khan spent three months in residence at PTC, and has continued to pursue research and teaching objectives consistent with our mutual interests. Additionally, over the years PTC engineers have taught engineering courses at WWU.

Our continued relationship with WWU provides an important workforce pipeline for undergraduate engineers, and we would expect that the addition of a Master's program in Electrical Engineering would enable our engineers to further their education in a way compatible with work commitments in a program we know is well aligned with our needs.

Thank you for your consideration of my recommendation.

Best regards,

A handwritten signature in blue ink, appearing to read "Philip Stephenson".

Philip Stephenson, Ph.D.

General Manager, PACCAR Technical Center



3767 Alpha Way  
Bellingham, WA 98226 | USA

[www.enersys.com](http://www.enersys.com)

January 13, 2022

To whom it may concern:

I am writing this letter to express my support for Western Washington University's funding proposal to establish a Master's program in Electrical and Computer Engineering. The proposed curriculum which allows students to earn this degree part-time, either locally on-campus or remotely from students' employers, will increase access to graduate study in the well-respected Electrical and Computer Engineering program at Western, and this new program will likely be of interest to employees at EnerSys.

EnerSys is a powering and stored energy systems and technology provider for industrial applications. Formerly known as Alpha Technologies, the Bellingham R&D office of EnerSys designs fully integrated AC/DC power and energy storage systems as well as technologies for the broadband and telecom industries. The Bellingham office employs over 60 engineers and technical staff, working in Product Development and R&D activities. These EnerSys products are critical areas of growth for Washington's economy.

Our industry and the technical challenges we address require advanced engineering expertise, particularly in the field of electrical and computer engineering. Research and development of Powering and Communications technologies all require significant electrical and computer engineering expertise, often beyond the training engineers receive in undergraduate engineering programs. For many years, EnerSys has hired engineers from Western's Electrical and Computer Engineering program, and we have found that its focus on hands-on, experiential learning provides the skills and training that we seek when hiring engineers.

Western's EECE program provides a critical workforce pipeline of undergraduate engineers, and we expect that the addition of a Master's program in Electrical and Computer Engineering would enable our engineers to further their education in a way compatible with work commitments in a program we know is well aligned with our needs and interests.

Thank you for your consideration of this recommendation.

Sincerely,

**ThomasNewberry**

Sr. Director Broadband Engineering

Office: 360-392-2325

Cell: 360-318-3612

Email: [thomas\\_newberry@enersys.com](mailto:thomas_newberry@enersys.com)





To Whom It May Concern:

Feb 2, 2022

I'm writing in full support of the budget proposal for the creation of the *Institute of Healthy Environments for Coastal Communities*. Such an institute is sorely needed for the health and wellbeing of our indigenous communities—and other overburdened communities—across Washington State. Speaking as a member of the Tlingit tribe of Alaska, the health of our waterways and marine environments—from the Salish Sea up through British Columbia and Southeast Alaska—is directly related to the physical and spiritual health of indigenous peoples. The institute's mission of working in dialogue and collaboration through inclusive knowledge networks would be a refreshing and welcomed approach for indigenous communities who often feel that research affecting native lives is often done without the inclusion of native voices.

Faculty, staff, and especially students at Fairhaven College would welcome potential collaborations with the institute. The majority of our students at Fairhaven create their own interdisciplinary majors and we require them to collaborate—through courses, research, field work, internships, etc.—with other units across campus. I see wonderful collaborative potential with the institute for our students working on interdisciplinary majors. Fairhaven students are environmentally conscious, active in issues of social justice, and dedicated to grassroots engagement with overburdened communities. The institute would be very appealing in that regard to Fairhaven students.

Lastly, the institute's proposed online graduate certificate in Collaborative Environmental Management would be innovative and unique—I know of no other graduate certificate program like it. It would be especially attractive to indigenous communities across Washington State where there is a strong desire to learn environmental management skills without having to leave tribal communities for a two-year onsite program. For all the reasons stated above, I urge you to fund the creation of the *Institute of Healthy Environments for Coastal Communities*.

Sincerely,

Caskey Russell  
Dean, Fairhaven College  
[russel51@wwu.edu](mailto:russel51@wwu.edu)



## King County

### Water and Land Resources Division

Department of Natural Resources and Parks  
King Street Center  
201 South Jackson Street, Suite 5600  
Seattle, WA 98104-3855

**206-477-4800** Fax 206-296-0192

TTY Relay: 711

Feb 2, 2022

President Sabah Randhawa  
Office of the President  
Western Washington University  
Old Main 450  
Bellingham, WA 98225-9000

Dear President Randhawa,

I write on behalf of the King County Science and Technical Support Section in the Water and Land Resources Division to support the proposal by Dr. Sofield and Dr. Hatch to establish the Institute for Healthy Environments in Coastal Communities. I manage a staff of forty environmental scientists that rely on and contribute to the high-quality work of academic researchers. We seek to understand how chemical contaminants impact human health and the environment. We test ways to mitigate those impacts through source control, treatment, and/or remediation. Western Washington University is one of the region's top universities, graduating students well-trained in environmental toxicology, several of whom are valued members of our staff.

Like many local governments, we are seeking solutions to environmental problems that also integrate Indigenous scientific knowledge and the values and perspectives of overburdened communities. We need universities to provide more than the traditional Western training in the sciences. Especially needed is interdisciplinary training in how to achieve outcomes that advance equity and environmental justice. The proposed Institute would provide a valuable junction of toxicology, environmental science, and Indigenous scientific knowledge, especially from overburdened communities.

Professional certificate programs provide an opportunity for people with jobs to advance their skills and knowledge while sustaining their income and health benefits. This security is particularly important for people facing inequitable opportunities to advance their education. Few professional certificate programs are offered in Western Washington, and I am aware of none focusing on environmental issues and problem-solving. The Collaborative Management of the Environment graduate certificate program would be valuable for training graduates to apply both scientific knowledge and cultural competence to tackle our region's environmental justice problems.

In summary, I support establishment of the Institute for Healthy Environments in Coastal Communities. It will fulfill an important regional need to integrate training in Indigenous

Page 2

scientific knowledge, perspectives, and values into toxicology and multidisciplinary environmental sciences.

Sincerely,

A handwritten signature in black ink, appearing to read "Josh Latterell". The signature is fluid and cursive, with a long horizontal stroke at the end.

Joshua Latterell, PhD  
Manager, Science and Technical Support Section  
King County Water and Land Resources Division  
201 S. Jackson St., Suite 5600, Seattle, WA 98104  
(206) 477-4748  
[Josh.Latterell@kingcounty.gov](mailto:Josh.Latterell@kingcounty.gov)

# W UNIVERSITY of WASHINGTON | TACOMA

6 February 2022

Dr. Sabah Randhawa  
President, Western Washington University  
516 High Street  
Bellingham, WA 98225

Dear President Randhawa:

I am writing in strong support of the proposal to create the Institute for Healthy Environments for Coastal Communities (IHECC) at Western Washington University. I have had several invigorating discussions about this proposed institute with Dr. Ruth Sofield and am enthusiastic both about the potential for this institute to become an important academic center and by the clear role that IHECC would play in the Salish Sea science and policy enterprise. As the creator and current director of the University of Washington Puget Sound Institute, the inaugural chair of the Puget Sound Science Panel, and a faculty member for 30+ years, I understand the critical contributions that well-designed and executed institutes make to the educational, research, and service missions of public universities. I believe that IHECC is not only an exciting approach to address critical issues in our region and beyond, but also that it will continue the strong contributions that WWU has made in the fields of environmental science and toxicology. IHECC leverages that strong history while pivoting in smart ways to engage often under-represented members of coastal communities in Washington State and elsewhere.

Supporting the creation of the Institute for Healthy Environments for Coastal Communities will place WWU in partnership with the UW Puget Sound Institute and the WSU/UW Washington Stormwater Center, allowing the three public universities to work collaboratively and efficiently to provide the research and policy analysis needed to address the vexing problems of climate change, social injustice, and rapidly changing coastal communities. By specifically focusing on coastal communities, including tribal communities, IHECC will uniquely position WWU to lead the important inclusive work required to empower all who call the Salish Sea region home.

I realize that creating and sustaining institutes and centers requires university resources. In these challenging times, the emphasis on healthy environments has never been more pressing, and so I strongly encourage you to accept this exceptional proposal to establish the Institute for Healthy Environments for Coastal Communities. I am confident that this institute will serve your campus very well for many years.

with best wishes,



Dr. Joel Baker  
Professor  
Director, UW Puget Sound Institute  
Science Director, Center for Urban Waters



February 4, 2022

Dear Dr. Sabah Randhawa:

I am writing to express my enthusiastic support for a proposal to create an Institute of Healthy Environments for Coastal Communities (IHECC) as a research and educational center at Western Washington University.

As a long-time supporter and beneficiary of the Institute of Environmental Toxicology and Chemistry (IETC) I appreciate the idea of building on the strengths of the existing center. I especially appreciate and support the concept of expanding the mission of the re-formed institute to include ecology and span boundaries to engage with and serve Puget Sound tribes and other communities of people who work the land and otherwise know the land. The proposed expansion aligns very well with four of the seven broader recommendations in the Puget Sound Partnership's Science Work Plan for 2020-2024:

- Collaboratively broaden and improve the knowledge network that supports Puget Sound ecosystem recovery
- Improve linkage of Indigenous knowledge with science and monitoring efforts
- Coordinate production and use of interdisciplinary research that explores and emphasizes the integrated nature of socio-ecological systems
- Build and sustain robust programs and relationships across science-policy interfaces to inform recovery

A re-formed institute at Western Washington University can be a leading contributor to moving in these directions.

I look forward to collaborating with leaders of the proposed institute as we learn together how to broaden, and make more inclusive, the networks of knowledge and of the individuals and organizations who develop, hold and share knowledge about the Puget Sound ecosystem.

Please let me know if it would be helpful for me or others from the Puget Sound Partnership to provide additional information about our science work plan or the ways in which Western Washington University can help us live into the work envisioned in that plan.

Sincerely,

Scott Redman  
Science and Evaluation Director



**SALISH SEA  
INSTITUTE**



**Salish Sea Institute**  
Canada House  
516 High Street MS 9110  
Bellingham, WA 98225  
(360) 650-4075  
wp.wvu.edu/salishsea

January 31, 2022

To: Review Committee:

Re: Proposal for creation of Institute of Healthy Environments for Coastal Communities

The Salish Sea Institute at Western Washington University fully supports the vision of the Institute of Healthy Environments for Coastal Communities (IHECC). The Institute will be charged with spanning the boundary between frontline / [overburdened communities](#) and solutions-based research at WWU, and addressing relevant environmental problems.

The Salish Sea Institute works to share science and strengthen relationships among communities to protect the Salish Sea. The proposed Institute of Healthy Environments for Coastal Communities would be not only a useful complement to our work but will also enhance and strengthen our efforts. The proposed graduate certificate will prepare students for the important work of collaborating across disciplines, borders, and sectors, a primary goal of the Salish Sea Studies curriculum for undergraduate students and a much-needed skillset for the future of the Salish Sea. The new direction of the Institute will build inclusive knowledge networks in the region through their research, training, programming, and professional development on and beyond WWU's campus.

The State of the Salish Sea report, published by the Salish Sea Institute in 2021, identified three arenas for opportunities to improve assessment and understanding of the Salish Sea: 1) Build habits and support for collaborating across disciplines and the border; 2) Embrace multiple ways of knowing and connecting to the Salish Sea; and 3) Strengthen the science-to-management bridge. Mainstream academics, managers, and scientists need examples of how to do all of this, and each of these opportunities is address in the proposal and vision for the new Institute. We believe that as proposed, this new Institute will provide meaningful guidance, models, and training to support future leaders who will make a difference as successful boundary spanners for years to come.

We look forward to this vision coming to life on our campus and in the Salish Sea region. We will be willing partners to support its success through connections with our established networks reaching across the Canada-US border and with tribes and First Nations.

Sincerely,

Ginny Broadhurst  
Director of the Salish Sea Institute

Natalie Baloy  
Associate Director of Transboundary Initiatives  
Academic Program Director, Salish Sea Studies





SCHOOL OF VETERINARY MEDICINE  
KAREN C. DRAYER WILDLIFE HEALTH CENTER  
UNIVERSITY OF CALIFORNIA  
(530) 752-4167  
FAX (530) 754-3318

ONE SHIELDS AVENUE  
DAVIS, CALIFORNIA 95616-8734

January 28, 2022

Dr. Sabah Randhawa, President  
Western Washington University  
516 High Street  
Bellingham, WA 98225

Dear President Randhawa,

This letter is in support of Dr. Marco Hatch and Dr. Ruth Sofield's interest in transforming Western Washington University's Institute of Toxicology and Chemistry into the Institute of Healthy Environments for Coastal Communities. This new Institute's charge to span the boundary between local communities and solution-based research that will benefit the health of people, animals and the environment will not only support student growth towards being boundary spanners, it also will improve the health of the Salish Sea.

For over two decades, the SeaDoc Society has been working at this one-health interface to improve human, animal, and ecosystem health. While we are a program of the UC Davis Karen C. Drayer Wildlife Health Center, we are grounded at a home base on Orcas Island and focus on the Salish Sea. We are a science-based conservation group that funds and conducts science (including funding multiple researchers at WWU), we work at the interface between science and management and science and policy, and we work to educate and inspire people to take care of the Salish Sea.

Drs. Hatch and Sofield's proposal to diversify science and incorporate multiple ways of knowing will put WWU at the forefront of developing solution for our planet's most pressing socio-environmental concerns. Specifically, this linking of mainstream scientists (academic, government, non-governmental researchers in disciplines defined by Western European-style academia) with Indigenous and other overburdened communities, will create an inclusive knowledge network that will better serve our region's pressing social and ecological needs.

Western Washington University is uniquely positioned to span the boundary between communities at the frontline of environmental degradations and science-based solutions and I completely support this plan to transform the current Institute of Environmental Toxicology and Chemistry into the Institute of Healthy Environments for Coastal Communities. I look forward to working with Western Washington University and this new Institute to make the Salish Sea an even better place for all of us.

Sincerely,

A handwritten signature in black ink, appearing to read 'J.K. Gaydos'.

Joseph K. Gaydos, VMD, PhD  
Wildlife Veterinarian  
Science Director, SeaDoc Society



The SeaDoc Society  
942 Deer Harbor Road, Eastsound, WA 98245  
Phone: (360) 376-3910  
[www.seadocsociety.org](http://www.seadocsociety.org)



Dr. Sabah Randhawa  
President  
Western Washington University

January 28, 2022

Dear President Randhawa,

My name is John Stark and I am the Director of the Washington Stormwater Center and a professor of Ecotoxicology at the Washington State University, Puyallup Research and Extension Center. I am writing you in support of a proposal being developed by Drs. Ruth Sofield and Marco Hatch to establish a revised institute at WWU called the Institute of Healthy Environments for Coastal Communities (IHECC).

This institute will provide the structure and support to create a recognized academic grouping of expertise from existing and new WWU faculty. These experts will use inclusive knowledge networks (IKN) to solve environmental problems with toxicology, chemistry, and ecological components. What is unique about this proposed Institute is how environmental science problems will be approached. The focus on multiple ways of knowing and overburdened communities is a clear strength that builds on the already strong and renowned foundation of the Institute of Environmental Toxicology and Chemistry.

Furthermore, the Institute will be a scholarship and teaching nexus for the WWU community and those in Washington State who develop, hold, and share societal and ecological knowledge that is part of collaborative work aimed at healthy environments in coastal communities. Institute personnel will also train students with paradigm-shifting educational components and through leadership-by-example in the classroom and through regionally and nationally funded research programs that consider the impact of unhealthy environments using toxicology, chemistry, ecology and related sciences and focus.

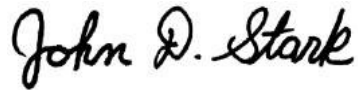
Environmental pollution and other degradation events alter landscapes, cultural practices, economics, and communities in ways that are harmful to human health and the environment. One of the issues that this institute would address is the disproportionate impact of pollution on our poorest communities, including Native Americans. I am familiar with these issues because I work closely with a number of the Washington tribes in my role as Director of the Washington Stormwater Center. Additionally, I am a member of the Billy Frank, Jr. Salmon Coalition, a group led by these tribes that deals with salmon restoration. Pollutants cause changes in food security and cultural practices in Washington State and the tribes are very concerned about pollutant loads in traditional

foods, especially fin fish and shellfish. Experts working in this institute could address these issues and work closely with the tribes and the poorer communities in our state.

I believe that this institute would be a great addition and re-envisioning of the world-class Institute of Environmental Toxicology and Chemistry at WWU.

In closing, I support the establishment of this institute. I have great respect and admiration for Dr. Sofield as a scientist and leader. I believe that she will make this institute a great success.

Sincerely,

A handwritten signature in black ink that reads "John D. Stark". The signature is written in a cursive, slightly slanted style.

John D. Stark, Ph.D., Professor of Ecotoxicology  
Director  
Washington Stormwater Center  
Washington State University  
Puyallup Research and Extension Center  
2606 W Pioneer  
Puyallup, Washington 98371  
phone (253) 445-4568  
fax (253) 445-4571  
starkj@wsu.edu



February 4, 2022

Dear President Randhawa,

I write to express The Nature Conservancy in Washington's support for the creation of the Institute of Healthy Environments for Coastal Communities (IHECC). As the local chapter of a global environmental conservation organization at work in more than 70 countries, we see great potential for the IHECC to create positive change in our state as we pursue a healthier, more just and equitable society.

Our mission is conserving the lands and waters on which all life depends, and our vision is of a future where people and nature thrive together. The goals of the proposed Institute of Healthy Environments for Coastal Communities (IHECC) are squarely in line with this mission and our organizational values. A thriving Salish Sea is central to the cultures, economy, and sense of place for our region.

The proposed mission of the institute to co-create solutions for lessening impacts on overburdened communities is critical. The approach of integrating diverse forms of knowledge, research and education is unique, timely and important. We fully support the creation of the institute—as the team successfully trains current and future professionals to be more inclusive in their problem-solving of environmental issues in the Salish Sea, we all will benefit from these innovative boundary spanners. Indeed, the future lies in the hands of those that can put the right information together, at the right time and think critically about it. The IHECC is an important step in this direction.

The Nature Conservancy supports Western Washington University establishing this new institute and requesting ongoing funding from the legislature in support.

Please do not hesitate to reach out should you have any questions.

Sincerely,

A handwritten signature in blue ink that reads "MIKE STEVENS".

Mike Stevens  
Washington State Director



STATE OF WASHINGTON  
DEPARTMENT OF ECOLOGY

PO Box 47600 • Olympia, WA 98504-7600 • 360-407-6000

711 for Washington Relay Service • Persons with a speech disability can call 877-833-6341

February 3, 2022

Sabah Randhawa, President  
Western Washington University  
516 High Street  
Bellingham, WA 98225

**Re: Letter of Support for the Proposed WWU Graduate Course Curriculum**

Dear President Randhawa:

I am writing on behalf of the Washington State Department of Ecology (Ecology), in support of creating the Institute for Healthy Environments in Coastal Communities (IHECC) and Graduate Certificate in Collaborative Management of the Environment (CME).

Ecology relies on partnerships with institutes of higher education to advance our scientific and social science knowledge, form community and stakeholder partnerships, and develop the next generation of environmental professionals. Ecology's work lies at the intersection of multiple scientific and social science disciplines. IHECC and the CME certificate program would provide the kind of multidisciplinary foundation students need to navigate the complexities of environmental policy, regulation, and community partnerships.

We are particularly interested in elements of the program that address environmental justice and indigenous perspective. Ecology quickly embraced and is hiring staff to support work outlined under Washington state's 2021 Environmental Justice Law (Chapter 70A.02 RCW), which requires robust environmental justice and tribal and community engagement strategies. I see potential collaboration opportunities between the CME certificate program and Ecology programs developing and implementing a wide range of strategies and evaluating their outcomes.

The Toxics Cleanup Program, in particular, works closely with Dr. Ruth Sofield. Our staff regularly attend the Toxicology and Societies Speaker Series to stay connected to a larger community of scientists, policy-makers, and stakeholders working in the area of environmental health. IHECC would provide another set of resources supporting both the program's work and Ecology's larger mission.

Sabah Randhawa, President  
Western Washington University  
February 3, 2022  
Page 2

Each year the Toxics Cleanup Program provides case studies from current cleanup projects for students to explore and study in The Science & Management of Contaminated Sites course series. We send program staff to share with students about toxics cleanup work specifically and about environmental careers more generally. The benefits have been immense, from professional development opportunities for our staff to hiring an excellent cleanup project manager from WWU. We hope to see many more partnerships and new exchanges of research, learning, and ideas between our two organizations!

Thank you for considering this letter of support and the IHECC and CME proposals.

Sincerely,



Barry Rogowski  
Interim Program Manager  
Department of Ecology  
Toxics Cleanup Program



STATE OF WASHINGTON

**DEPARTMENT OF HEALTH**

OFFICE OF ENVIRONMENTAL PUBLIC HEALTH SCIENCES

243 Israel Road SE • PO Box 47846 • Olympia, Washington 98504-7846

TDD Relay Service: 1-800-833-6388

February 1, 2022

Dr. Sabah Randhawa, President  
Western Washington University  
516 High Street  
Bellingham, WA 98225

Re: Institute for Healthy Environments in Coastal Communities and Graduate Certificate in Collaborative Management of the Environment

Dear President Randhawa,

The Washington State Department of Health (DOH) is writing in support of the creation of the Institute for Healthy Environments in Coastal Communities (IHECC) and a Graduate Certificate in Collaborative Management of the Environment (CME).

DOH collaborates with academic institutions to advance our scientific knowledge, form community and stakeholder partnerships, and improve public health services. The DOH Office of Environmental Public Health Sciences works to assure environmental public health programs and policies are based in sound science. The IHECC and the CME certificate program would be synergistic to this objective and likely open a number of opportunities for students to acquire experience at the intersection of research, public health, and community engagement.

Dr. Marco Hatch and Dr. Ruth Sofield's proposal reflects the urgent need for interdisciplinary, equity-focused, and inclusive science-based solutions to address the most pressing socioecological challenges facing our planet and overburdened communities. This effort is timely and is complementary to our agency's efforts to implement the 2021 Healthy Environment for All (HEAL) Act and eliminate environmental and health disparities among low-income populations and communities of color.

The DOH Office of Environmental Public Health Sciences has collaborated with Dr. Ruth Sofield and other Western Washington University (WWU) affiliates on a couple of projects. The mutual benefits of DOH-WWU collaborations have been immense, from supporting student lead publications resulting in matriculation, to informing DOH of emerging research and focus areas, and improving our human health guidance on contaminants in fish. It is our hope to continue and expand this relationship between our institutions.

Establishment of the institute and graduate certificate would offer new opportunities for equity-focused cross-sectoral partnerships with WWU focused on ensuring that *all* communities in Washington can live, work, and thrive in a healthy environment.

Thank you for considering this letter in support of the IHECC and CME proposal.

Sincerely,

/s/ Laura Johnson

Laura Johnson  
Director, DOH Office of Environmental Public Health Sciences (OEPHS)

/s/ Emerson Christie

Emerson Christie  
Toxicologist, DOH OEPHS

/s/ Emily Y Horton

Emily Y. Horton, PhD  
Equity and Environmental Justice Consultant, DOH OEPHS



State of Washington  
DEPARTMENT OF FISH AND WILDLIFE

Mailing Address: PO Box 43200, Olympia, WA 98504 -3200 · 360 902-2200 · TDD 360 902-2207  
Main Office Location: Natural Resources Building, 1111 Washington Street, Olympia, WA

Office of the President  
Western Washington University  
Old Main 450  
Bellingham, WA 98225-9000  
4 February, 2022

Dear President Randhawa,

I am writing to support Dr. Ruth Sofield's and Dr. Marco Hatch's efforts to establish an Institute of Healthy Environments for Coastal Communities (IHECC) at Western Washington University. We have, over the past few years, developed a strong collegial relationship between WDFW and WWU, connecting our long-term monitoring program on toxic contaminants in the Puget Sound ecosystem with Dr. Sofield and her toxicology lab at WWU. Our collaborations with Dr. Sofield have benefited us greatly and continue to make the work we do at WDFW more relevant to protecting and restoring Puget Sound.

The idea of establishing an IHECC addresses a key gap in connecting our science with the very communities it aims to protect and benefit. It recognizes that existing, traditional science like ours fails to include key knowledge possessed by Indigenous communities who have lived in coastal areas for millennia, and who possess deep knowledge of coastal ecosystems. We have also recognized this and have been taking steps seek to redress this deficiency. However, we lack the expertise needed to bridge the gap.

An IHECC at WWU would provide educational and vocational training opportunities for students to learn how to connect traditional science with inclusive knowledge networks. Working professionals trained to bridge this gap would be a valuable addition to efforts geared towards making scientific, evidence-based decisions regarding the restoration of Puget Sound and could only enhance and strengthen WDFW's existing relationship with WWU. Training "boundary spanners" could help researchers like me connect our long-term toxics monitoring in Puget Sound with the very people who are most impacted by toxics in the ecosystem, and to learn about the ecosystem from a different perspective. Moreover, the IHECC could provide us with key information and support to establish better connections between those making decisions about ecosystem restoration with the very communities experiencing the disproportionate impacts of stressors such as toxic contaminants in coastal environments. It would facilitate including typically underrepresented communities in this process.

I wholeheartedly support Dr. Sofield's and Dr. Hatch's concept of the IHECC at WWU. Please contact me if you'd like to discuss further.

Respectfully,

*James E. West, M.Sc.*  
*Marine Resources Division*  
*Washington Department of Fish and Wildlife*  
*PO Box 43200*  
*Olympia, WA 98504-3200*

*A Toxics-focused Biological Observation System (TBIOS) for the Salish Sea*  
<https://wdfw.wa.gov/species-habitats/science/marine-toxics>  
[james.west@dfw.wa.gov](mailto:james.west@dfw.wa.gov)

*I acknowledge that the land and water on which I work and live is the traditional home of the Coast Salish people*





## Agency Recommendation Summary

Western requests funding to address key areas impacting student retention and progress towards degree, particularly where retention gaps exist between demographic groups. Evidence shows that smaller course sections in key introductory courses, peer learning support, cohort models and advising and outreach significantly increase the likelihood of a student persisting and progressing towards a degree. This request seeks support for first year writing, math, STEM, and cohort programming, as well as outreach and advising support to proactively reach students earlier in their college careers. Funding is also requested to create additional tenure track faculty positions to improve student retention and success.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Staffing</b>						
FTEs	35.8	39.1	<b>37.45</b>	39.1	39.1	<b>39.1</b>
<b>Operating Expenditures</b>						
Fund 001 - 1	\$4,018	\$5,008	<b>\$9,026</b>	\$4,728	\$4,728	<b>\$9,456</b>
Total Expenditures	<b>\$4,018</b>	<b>\$5,008</b>	<b>\$9,026</b>	<b>\$4,728</b>	<b>\$4,728</b>	<b>\$9,456</b>

## Decision Package Description

The first year of college is a critical period for students and a time when students are at greatest risk of dropping out or not persisting to earn a degree. That is why helping students succeed in their first year is one of the best ways to support student success throughout college and to ensure more students who enter higher education ultimately go on to graduate with a degree.

Western Washington University (WWU) recognizes that the University’s most important strategic challenge is to advance inclusive success, that is, increase retention and persistence rates and the number of graduates, while eliminating achievement gaps for students from diverse and under-represented socio-economic backgrounds. WWU has a number of programs and services aimed at supporting and retaining first-year students, but we continue to see evidence that many incoming first-year students need additional supports in order to be successful. A pattern of most concern is that retention rates of first-year, first-generation and low-income students at WWU have decreased further in recent years, particularly during the years of the COVID-19 pandemic. For example, the observed achievement gap between first-year retention for first-generation students compared to non-first-generation students almost doubled for students who entered in fall 2020 compared to the average gap observed in the 2010 through 2018 FY classes. For under-represented minority (URM) students starting in fall 2020, that gap in first-year retention more than doubled. This is particularly troubling considering the relatively small gaps in retention between URM and other students in 2010-2018. (See Figure 1.)

In addition to declining retention rates among underserved student populations, WWU is also observing an increased need for pre-college (i.e. remedial) academic courses among incoming first-year students, as well as an overall increase in lack of academic preparedness among students, particularly in math and writing.

In the past four years, enrollment in Math 099 (WWU’s remedial math course for students who are not academically prepared for college-level math) has nearly doubled (see Table below). The COVID-19 pandemic has further exacerbated some challenges related to first-year mathematics. At WWU, demand for Math 099 was increasing prior to the pandemic. Since the pandemic started, we have seen an additional decline in preparation as indicated by placement into initial mathematics courses. Given the impact of COVID on high school mathematics education (and on education more generally), we anticipate further increases in demand for remedial and introductory-level math courses at Western. Furthermore, we expect these students to be less prepared for these courses than students were before the pandemic started.

### WWU Remedial Math (MATH 099) Enrollment

Academic Year	Enrollment
2018-19	372
2019-20	487
2020-21	630
2021-22	739

First-year mathematics courses present challenges to students' timely completion of General University Requirements and of foundational prerequisite courses in their intended majors, especially for STEM majors. Such courses have historically had high rates of students receiving a D or F grade or withdrawing from the course. This is true both at WWU and nationally. These challenges can negatively impact time-to-degree, retention in intended major and at WWU or in higher education more generally, and overall academic success and satisfaction.

On a broader level across all STEM majors, Western continues to see that the diversity in STEM majors declines when comparing first-year student populations to upper-division student populations. This WWU data aligns with national trends, and studies indicate that the two main causes of attrition from STEM majors for STEM-interested first-year students from underserved or systemically nondominant populations are (1) feeling that they do not belong, and (2) a lack of adequate prior learning opportunities in foundational subjects leading to struggles in first-year courses, especially math.

Addressing achievement gaps for first-generation and other historically underserved students as articulated in WWU's Strategic Plan will not be possible simply by continuing our current programs or even improving them incrementally. Some new approaches are called for, particularly by the current retention challenges that have emerged during the COVID-19 pandemic.

WWU is requesting state funding to implement the following set of proven strategies aimed at better supporting and retaining first year students:

1. Expand first year seminars;
2. Reduce class sizes in introductory math and writing.;
3. Create cohort-based STEM coursework and peer mentorship program;
4. Expand K-12 outreach programs and embedded WWU students in high schools;
5. Increase access to advising and support services; and
6. Increase tenure track faculty.

### **Expand first year seminars**

WWU's first-year seminars have proven to help students make the successful transition to college. We know that participating in Western's first-year seminars can make a strong contribution to students excelling at Western. For example, over the last 10 years, 13% of all first-year students enrolled in a first year seminar. Based on a number of factors that are often used to predict student retention (high-school grades, financial situation, etc.), these students are more at risk of not making it to their sophomore year than the student population as a whole. Despite this, students who enrolled in a WWU first-year seminar are retained at a slightly higher rate than other students, and also get higher grades in their first quarter than students who are not in a first-year seminar.

WWU proposes to expand access to our existing first year seminars , as well as create a new year-long first year seminar for at least 300 new first-generation, first year students per year. The new and expanded programming would more than double the number of first-year students participating in programs tailored to promote first-year student success and would serve roughly one-third of all first generation, first year students at Western. The new year-long first year student programming for first generation and low-income students would be designed to:

- Promote the development of strong learning communities and a sense of belonging in Bellingham and at WWU;
- Build relationships with key people in student support positions at WWU;
- Provide just-in-time learning assistance and academic advising/support for participating students for any academic challenges that emerge; and
- Build incentives for continued engagement through the first year and into the sophomore year (for example through the opportunity for program completers to be employed in peer student support roles).

A key component of the new first-year seminar cohorts for first-generation students is to create peer mentoring support through the inclusion of Learning Assistants who will be embedded within the courses, becoming part of the cohort and serving as resources to help students navigate academic challenges and build their sense of belonging as students at Western. Students who complete the seminar sequence would be invited to become trained as Peer Mentors in their Sophomore years. They would then have priority to receive paid Learning Assistant positions in the program after having gone through the program themselves. This program is additionally advantageous because the LA's themselves go through pipeline courses essentially a second time (as a part of the in-course peer-mentoring team), and the learning experience from this is shown to increase persistence through upper division courses.

We also propose offering first-generation and low-income students the option to start their fall academic experience a week early. This credit-bearing program would build on WWU's current Viking Launch early start program and would focus equally on foundational academic success skills and group experiences that encourage the development of a strong bond with new friends and a sense of belonging at Western. This would happen in parallel with the Viking Launch program but would be separately branded and marketed for first-generation and low-income students. Through scholarship fundraising, our intention is to offer this enhancement at no additional cost.

This proposal would also enable WWU to offer additional programs in the summer term for early start learning opportunities modeled after the current First Year Interest Group cluster program. The first program would be designed to meet the needs of adult learners and would be offered remotely to give them the most flexibility to participate.

Expansion of WWU's first year seminar and early-start programs would be achieved by leveraging existing faculty positions and hiring additional non-tenure-track faculty to offer (15) new 2-credit seminar sections in fall quarter, (30) additional 1 credit follow-up seminars in winter and spring quarters, and (5) new credit-bearing early start summer programs.

Requested investments:

- 3.0 FTE non-tenure-track faculty for expanded first-year seminars
- 28.0 FTE student positions for peer mentoring
- 1.0 FTE Director of First Year Programs
- Reduce class sizes in introductory math and writing

## **Math**

As previously mentioned, WWU has seen a sharp increase in the number of first year students requiring remedial math courses, as well as a high rate of students not passing introductory math courses.

To address the increased need for more first-year student support in math, WWU is requesting funding to reduce class sizes in remedial and introductory math courses. Specifically, we propose reducing the section sizes in remedial math classes from 50 students to 30 students and the sizes of (2) introductory math courses that satisfy general graduation requirements and prerequisites for STEM majors from 60 to 40. Smaller section sizes will allow for the expanded implementation of research-based inclusive teaching practices and more personalized instruction for students who stand to benefit most from smaller classes. Smaller section sizes are also associated with higher retention, greater student achievement and engagement, increases in students' perception of their ability to learn, more frequent interaction between students and instructors, increases in sense of belonging and overall student satisfaction.

## **Writing**

Many first-year students also struggle with college-level writing, particularly first-generation students and students from other underserved backgrounds. Like introductory math, WWU is also seeing an increasing number of first year students with weaker high school writing preparation, as well as an increase in the number of low-income, first generation and underrepresented minority students not passing English 101 (WWU's introductory writing course).

WWU is requesting funding to offer an additional (3) sections of English 101 (i.e. introductory writing) per quarter, thereby reducing class size from 24 to 18.

Multiple studies demonstrate that decreasing introductory college writing class sizes positively affects retention, academic performance and engagement, as well as long-term success.[1] Accordingly, the National Council of Teachers of English (NCTE), the Conference of College Composition and Communication (CCCC), and the Council of Writing Program Administration (CWPA) have all recommended capping first year college writing classes at 15 students.

Requested investments:

- 3.0 FTE Math faculty
- 2.0 FTE English faculty
- 4.0 FTE Graduate Teaching Assistants in Math Department
- 2.0 FTE Graduate Teaching Assistants in English Department

### **Create cohort-based STEM coursework and STEM peer mentorship program**

Another element of Western's proposal to improve first year student retention is to develop new, cohort-based STEM course pathways, a STEM peer mentorship program, and other strategies aimed at increasing first-year student retention and success in STEM fields, particularly among historically underserved student populations. A new interdisciplinary cohort, or cluster, of tenure-track STEM faculty members would be established whose teaching and research focuses on first-year student success and improvement of ADEI. The STEM interdisciplinary faculty cohort would work together to offer new STEM course pathways and coursework to support first-year students, including cohorted course sequences with specialized support for first-year students. The faculty cohort would also work with existing faculty members, to create and staff new integrated STEM coursework for preservice elementary and high school teachers. The STEM faculty cohort would allow purposeful interdisciplinary collaboration to enhance the coherence of, and apply best practices research to, existing and new first-year STEM programs and coursework. In addition, these faculty members would have their scholarship areas reside in STEM education in order to ensure the enhancement and development of STEM first-year programs are driven by research, and to enhance the cohort's interdisciplinary collaboration.

To help directly address the need to support students' success and sense of belonging in STEM majors, this proposal would support the creation of a STEM Learning Assistant (LA) program. LAs are students who assist with implementing student-centered instruction in courses, e.g., by leading small group discussions, liaising between students and the instructor, and serving in peer mentor roles. LAs are uniquely positioned to understand common student struggles in learning math, science, and engineering, help students develop concepts and problem-solving skills in ways that make sense to them, share experiences, give advice about participating in a STEM major program, and serve as role models, ultimately enhancing students' sense of belonging in STEM. LAs effectively make the classroom smaller by being able to support small groups in meaningful and productive ways, and they make possible many student-centered pedagogies that would be difficult, if not impossible, to implement in large courses otherwise.

WWU's Physics & Astronomy department ran a successful LA program for several years, but could not maintain it due to lack of permanent funding. LA programs have been shown to support the development of students' STEM identities[2], an important component of feeling a sense of belonging. LA programs also tend to improve student learning outcomes[3], equity of course outcomes[4], and lower failure rates in introductory STEM courses[5]. Finally, LA programs have successfully been used to recruit students into K-12 STEM teaching careers and can represent a pathway into Western's integrative STEM teacher preparation programs that will be developed through this proposal. The combination of sections taught by faculty members in the cohort and courses supported by LAs would positively impact the experience of thousands of students in first-year STEM courses every year.

Requested investment:

- 2.5 FTE faculty (Biology, Chemistry, STEM Education)
- \$250K for STEM Peer Mentor/Learning Assistant program

### **Expand K-12 outreach programs**

WWU also proposes to expand outreach to students in Title I high schools in Whatcom and Skagit counties in collaboration with WWU's Compass to Campus student mentoring program and faculty partners in various departments with an interest in direct outreach to area schools. During the academic year, five additional part-time student employees would be placed with each of the top Title I feeder high schools for

WWU: Mount Vernon High School, Squalicum High School, Burlington-Edison High School, Ferndale High School, and Sedro-Woolley. These student employees will support additional college outreach and pre-college planning for future first-generation students at these high schools. In turn, graduates of these feeder high schools attending WWU will be recruited for these and other positions with C2C to nurture pathways from these schools to WWU. Western would also like to create more opportunities for high school students from underserved backgrounds to visit to Western locations for engagement and learning opportunities that build knowledge about WWU and may enhance interest in attending.

Additionally, WWU proposes to expand K-12 outreach efforts to actively promote STEM and STEM teaching career interest among K-12 students in the NW region of the state with a primary goal of increasing the racial, ethnic, and gender diversity of STEM-interested students entering WWU. This work would expand upon existing WWU outreach programs such as Maestros Para el Pueblo and Compass 2 Campus, as well as student clubs such as SAC- NAS. An outreach coordinator will develop relationships with K-12 schools to build pathways to STEM majors at WWU and will develop structures for mentoring and advising WWU students to decrease barriers toward STEM careers.

Requested investments:

- \$15K for (6) C2C student employees from FY Student Success
- 1.0 FTE Program Coordinator for STEM K-12 Outreach

### **Increase access to advising, outreach and disability services**

Western's advising model for first year students includes both academic and career advising, integrating a student's choice of major and career choice with course and program planning, and ultimately to employment post-graduation. WWU's advising services are already at capacity while facing increasing demands from a growing student population, often resulting in delays in students receiving services. WWU requests funding to hire an additional Academic/Career Advisor in order to serve more WWU students' advising needs, as well as funding to hire (3) Outreach Specialists to provide targeted professional academic support to first-generation, multicultural and non-traditional students.

Similarly, Western's Disability Access Center (DAC) continues to grow serving around 2400 students or approximately 15% of the entire student population at Western, a more than 50% increase from just 5 years ago. Students with disabilities add to Western's rich diversity landscape and contribute significantly to institutional outcomes in both academic and community service programs. WWU requests funding for (2) disability accommodation counselors in order to ensure continued timely compliance and responsiveness in the University's disability services for students.

Requested investments:

- 1.0 FTE Academic/Career Advisor
- 3.0 FTE Outreach Specialist
- 2.0 FTE Disability Accommodations Counselors
- 4.0 FTE Student Employees

### **Increase tenure track faculty**

WWU requests funding to create 14 new tenure-track faculty positions as part of the University's ongoing and multifaceted efforts to advance inclusive student success. Student retention and graduation are significantly improved and enhanced when more tenure-track faculty can be hired. Extensive research has shown that access to faculty with appropriate training, expertise, time, resources, and institutional commitment increases student engagement, persistence, and graduation.<sup>[6]</sup> This is particularly true for first year students and students from underserved backgrounds. Faculty are a student's primary connection to the university, and meaningful connections between students and faculty present one of the best opportunities for students to feel welcome and part of the campus community. Faculty with appropriate time and resources are also best positioned to identify at risk students who may need additional supports such as tutoring, advising, financial support, or mental health counseling. Western's non-tenure-track faculty are talented and dedicated teachers. They are, however, not appointed to do the level of service for which tenure-track faculty are hired. Thus, to hire more tenure-track faculty will enable the University to provide more of the student success support described above. This is especially true for students from low-income backgrounds and students of color. An increase in tenure track faculty will also allow Western to expand our Faculty Diversity Hiring Initiative and hire more faculty of color.

Requested investments:

- 14.0 FTE faculty

[1] *Retention (Barrett & Toma, 2013; Guarino, Santibañez, & Daley, 2006)*

*Academic Performance (Blatchford et al., 2002; Horning, 2007)*

*Student Engagement (Bedard & Kuhn, 2006; Dee & West, 2011)*

*Long-Term Success (Dynarsky, Hyman, & Schanzenbach, 2013; Krueger, 2003)*

[2] Close E.W., J. Conn, H.G. Close. 2016. *Becoming physics people: Development of integrated physics identity through the Learning Assistant experience. Physical Review Physics Education Research, 12(1), 010109. doi:10.1103/PhysRevPhysEducRes.12.010109*

[3] Sellami N., S. Shaked, F.A. Laski, K.M. Eagan, E.R. Sanders. 2017. *Implementation of a learning assistant program improves student performance on higher-order assessments. CBE—Life Sciences Education, 16(4), ar62*

[4] Van Dusen B., J. Nissen. 2020. *Associations between learning assistants, passing introductory physics, and equity: A quantitative critical race theory investigation. Physical Review Physics Education Research, 16(1), 010117. doi:10.1103/PhysRevPhysEducRes.16.010117*

[5] Alzen J. L., L.S. Langdon, V.K. Otero. 2018. *A logistic regression investigation of the relationship between the Learning Assistant model and failure rates in introductory STEM courses. International Journal of STEM Education, 5(1), 56. doi:10.1186/s40594-018-0152-1*

[6] "Selected Research on Connections between Non-Tenure-Track Faculty and Student Learning," (May 2020). *The Delphi Project on Changing Faculty and Student Success.*

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

While this proposal builds off some existing programs, it is a new effort that is designed to enact systemic change through a holistic approach. It is not an expansion of an existing program, however four years of financial information related to Advising services at Western (including those funded through the Student Enrollment Fee) is attached to this decision package.

### **Detailed Assumptions and Calculations:**

The table below illustrates all expenses associated with this proposal.

First Year Student Retention Decision Package	FTE	2023-24 Amount	2024-25 Amount	Recurring Annual Total
<b>Academic Advising and Outreach Initiatives</b>				
Academic & Career Advisor	1.00	\$91,687	\$89,687	\$89,687
Outreach Specialist	3.00	\$255,897	\$249,897	\$249,897
Outreach and Programming Student Employees	3.86	\$146,108	\$146,108	\$146,108
Program & Operating Budget		\$75,000	\$75,000	\$75,000
<b>Academic Advising and Outreach Initiatives Total</b>	<b>7.86</b>	<b>\$568,692</b>	<b>\$560,692</b>	<b>\$560,692</b>
<b>Disability Accommodations Counselors</b>				
	<b>2.00</b>	<b>\$179,709</b>	<b>\$171,709</b>	<b>\$171,709</b>
<b>First Year Students Equity in STEM</b>				
Assistant Professor	2.25	50	\$648,689	\$373,689
Program Coordinator	1.00	50	\$89,726	\$84,726
Goods and Services, Travel		\$30,000	\$30,000	\$30,000
Learning Assistants Program Support			\$250,000	\$250,000
University Indirect Expenses (Library Materials, Institutional Support)			\$52,152	\$52,152
<b>First Year Students Equity in STEM Total</b>	<b>3.25</b>	<b>\$30,000</b>	<b>\$1,070,567</b>	<b>\$790,567</b>
<b>First Year Math</b>				
Instructor	2.33	\$228,296	\$228,296	\$228,296
Graduate Teaching Assistants	4.00	\$71,776	\$71,776	\$71,776
University Indirect Expenses (Library Materials, Institutional Support)		\$64,439	\$64,439	\$64,439
<b>First Year Math Total</b>	<b>6.33</b>	<b>\$364,511</b>	<b>\$364,511</b>	<b>\$364,511</b>
<b>Improving Writing Instruction</b>				
Instructor	0.70	\$56,398	\$56,398	\$56,398
Academic Program Director	1.00	\$161,691	\$141,691	\$141,691
Graduate Teaching Assistants	2.00	\$35,888	\$35,888	\$35,888
Goods and Services, Travel		\$9,000	\$4,000	\$4,000
University Indirect Expenses (Library Materials, Institutional Support)		\$100,629	\$100,629	\$100,629
<b>Improving Writing Instruction Total</b>	<b>3.70</b>	<b>\$363,606</b>	<b>\$338,606</b>	<b>\$338,606</b>
<b>Tenure Track Faculty Positions</b>				
	<b>14.00</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>First Year Academic Program Innovation</b>				
Director, First-Year Programs	0.75	\$128,821	\$128,821	\$128,821
Program Coordinator	0.25	\$18,371	\$13,371	\$13,371
Peer Mentor Trainer	1.00	\$77,568	\$72,568	\$72,568
Student Employees (Peer Mentor Training, Learning Assistants, Compass 2 Campus Summer Outreach)		\$64,922	\$64,922	\$64,922
Expanded FIG/NSES Seminars		\$15,644	\$15,644	\$15,644
First-Gen Cohort Seminars		\$154,503	\$154,503	\$154,503
Early Start Seminars		\$23,466	\$23,466	\$23,466
University Indirect Expenses (Library Materials, Institutional Support)		\$28,398	\$28,398	\$28,398
<b>First Year Academic Program Innovation Total</b>	<b>2.00</b>	<b>\$511,693</b>	<b>\$501,693</b>	<b>\$501,693</b>
<b>First Year Student Retention Decision Package - Grand Total</b>	<b>39.14</b>	<b>\$4,018,211</b>	<b>\$5,007,778</b>	<b>\$4,727,778</b>

### **Workforce Assumptions:**

The table in Detailed Assumptions and Calculations illustrates all FTE by title and function associated with this proposal.

## Strategic and Performance Outcomes

### **Strategic Framework:**

The enclosed budget request is closely aligned with the goals of Results Washington, including providing a world class education to all Washingtonians and growing a prosperous economy, and reflects the guiding principle of building a strong culture of diversity, equity and inclusion throughout state government. Funding this proposal will help also help make progress towards the Results Washington goals of increasing access to living wage jobs, increasing the economic security of Washingtonians, and increasing enrollment or employment after high school. Improving the retention of first year students will increase overall enrollments, supporting “Increasing Young Adult Engagement,” and will also increase retention, decrease time to degree, increase graduation rates, and increase graduate employment rates; outcomes which also support “college affordability” and reducing the “financial burden of higher education,” while increasing student return on investment and institutional contributions to the state workforce. WWU’s First Year Student Retention proposal will also increase the diversity and inclusiveness of all fields of study and increase access to success postgraduation.

The proposed investments to support first year student retention at WWU will advance all three core themes outlined in the University’s 2018-2025 Strategic Plan: Advancing inclusive success, Increasing Washington impact, and Enhancing academic excellence.

- **Advancing Inclusive Success** – Education is the most powerful social equalizer, a true engine for upward mobility. While postsecondary institutions become increasingly diverse, the degree attainment gap persists for low-income students and students of color. By improving the retention and success of all first-year students, with emphasis on retaining first year students who are first generation, low-income, and/or students of color, WWU will make progress significant progress toward its strategic goals of:
  1. Increasing retention and graduation rates of all WWU students;
  2. Closing the achievement gaps (retention and graduation rates) for students from diverse and under-represented socio-economic backgrounds;
  3. Improving retention and graduation rates among transfer students; and
  4. Increasing enrollment rates among students from diverse and under-represented socio-economic backgrounds.
- **Increasing Washington Impact** – The vast majority of future jobs in Washington will require some form of post-secondary education. WWU recognizes that to contribute to the future workforce needs in Washington and the region, we need to expand access to our programs, increase persistence and graduation rates, and partner with other education providers to offer programs and credentials to place-bound and non-traditional students. This proposal would enable Western to make progress on the following metrics related to this strategic goal:
  1. Increasing total number of degrees produced annually;
  2. Increasing total number of STEM/high-employer demand degrees produced annually; and
  3. Expanding access to degree programs to place-bound and historically underserved student populations.
- **Enhancing Academic Excellence** – Western provides a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research and creative activity to foster the development of engaged members of a global community. We will continue to enhance the high quality of our undergraduate and graduate programs in the liberal arts and professional programs, while simultaneously extending our reach to become a greater catalyst for regional economic and social development. We strive to expand and deepen our work to build a diverse, inclusive and equitable community and culture: in terms of access and success, curriculum, learning, shared experiences, embedded values and beliefs, and engagement opportunities to create enduring change. This proposal would enable Western to make progress on the following metrics related to this strategic goal:
  1. Increasing percentage of faculty of color;
  2. Increasing number of tenure and tenure-track faculty; and
  3. Increasing number of students graduating with a high-impact learning experience.



### **Performance Outcomes:**

If this proposal is funded, the outcome will be measurable increases in student retention, and a decrease in the retention gaps for first-generation students. We also expect student success and satisfaction with first-year math and writing classes to increase. Any increase in student success in these courses is likely to lead to reduced time-to-degree and earlier entry to majors requiring these courses as prerequisites.

We anticipate the following outcomes if this proposal is fully funded:

- Increased retention rates among all first year students;
- Increased retention rates among first year students who are first generation, students of color and/or low-income;
- Reduced time-to-degree for students who are first generation, students of color and/or low-income;
- Increased graduation rates among students who are first generation, students of color and/or low-income;
- Increased access and retention in STEM degree programs among students first generation, students of color, and/or low-income;
- Improved passing rates in introductory math and writing courses among all first year students;
- Improved passing rates in introductory math and writing courses among first year students who are first generation, students of color and/or low-income;
- Increase in all first year students enrolling in first year seminar programs;
- Increase in first generation first year students enrolling in first year seminars;
- Increase in student access to support services;
- Increase in tenure track faculty; and
- Increase in faculty of color.

WWU will measure the success of this proposal by continuing to monitor the percentage of underrepresented and nontraditional students at Western, and retention and graduation rates of the same. In the first years following funding, we will monitor enrollment percentages and retention rates most closely since graduation rates take time to move significantly. These performance metrics can be found WWU's website at: <https://provost.wwu.edu/overall-metrics>. We will also continue to monitor student satisfaction through various surveys.

## Equity Impacts

### **Community outreach and engagement:**

WWU engages with community partners and stakeholders representing marginalized student populations on an ongoing basis through a variety of venues and partnerships. This engagement includes but is not limited to participation in regional and statewide workgroups related to addressing students' basic needs and eliminating opportunity gaps, WWU employees who work directly with K-12 school officials and students and other community stakeholders, and University advisory groups that include representation from historically underserved student populations. Through these efforts, WWU engages in ongoing dialogue with diverse constituencies about strategies to improve postsecondary education access and success for traditionally underserved students, and the initiatives included in this proposal are a result of this engagement to identify the strategies most likely to improve student outcomes.

### **Disproportional Impact Considerations:**

None anticipated.

### **Target Populations or Communities:**

The primary goal of this proposal is to increase retention and graduation rates for students from historically underserved backgrounds. The strategies and initiatives comprising WWU's First Year Retention proposal are specifically aimed at better supporting first generation students, low-income students, and students of color. By eliminating barriers to success for students from historically marginalized backgrounds, WWU aims to create a more equitable and inclusive learning environment that will ultimately lead to increased opportunity and prosperity for Washington residents from underserved backgrounds.

## Other Collateral Connections

**Puget Sound Recovery:**

Not applicable.

**State Workforce Impacts:**

None identified.

**Intergovernmental:**

None identified.

**Stakeholder Response:**

WWU anticipates support from a broad array of stakeholders for this proposal and particularly support for the anticipated outcomes of increasing the number of high school students from historically marginalized communities who enroll in postsecondary education and increasing student retention and graduation rates. These outcomes will positively impact students and families residing in the K-12 school districts served by the outreach initiatives included in the proposal, particularly in Whatcom and Skagit Counties.

**State Facilities Impacts:**

None identified.

**Changes from Current Law:**

None identified.

**Legal or Administrative Mandates:**

None identified.

## Reference Documents

[Advising 4 Yr History State Enrollment Fee\\_FY23 Dec Pkg.xlsx](#)

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$2,950	\$3,547	<b>\$6,497</b>	\$3,547	\$3,547	<b>\$7,094</b>
Obj. B	\$889	\$1,047	<b>\$1,936</b>	\$1,047	\$1,047	<b>\$2,094</b>
Obj. E	\$149	\$389	<b>\$538</b>	\$109	\$109	<b>\$218</b>
Obj. G	\$30	\$25	<b>\$55</b>	\$25	\$25	<b>\$50</b>

## Agency Contact Information

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## Agency Recommendation Summary

Western’s values include providing an equitable and inclusive campus, in which all members of the community including students, faculty, staff, and visitors are safe and secure during both emergency events as well as throughout in daily life on Western’s campus. To support continued enhancement of Western’s infrastructure supporting campus safety and wellbeing as well as community resilience, this proposal requests \$1,317,784 in the 2023-25 biennium, and \$330,892 in recurring funding, to support investments in video security, public safety records management, emergency preparedness and management, community economic recovery, and Mental Health First-Aid training for faculty.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Staffing</b>						
FTEs	1.0	1.0	1.0	1.0	1.0	1.0
<b>Operating Expenditures</b>						
Fund 001 - 1	\$512	\$806	\$1,318	\$331	\$331	\$662
Total Expenditures	\$512	\$806	\$1,318	\$331	\$331	\$662

## Decision Package Description

This proposal is seeking funding for resources to proactively deal with emerging challenges related to safety, mental health, emergency response and preparedness, and retention of records that will allow compliance with Clery Act requirements. It specifically addresses a set of interrelated challenges that threaten our campus and community’s resilience by supporting a comprehensive enhancement of Western’s community safety and resilience infrastructure. This approach will encompass national best practices, modernize security systems, and address increasing mental health challenges experienced at Western and reflected in national trends. Included are new investments to implement a video security system on Western’s campus, a new records management system to support public safety and coordination of response measures, a new position dedicated to preparing Western for emergency management and proactive response planning, and training for Western’s faculty to identify and address mental health impacts among Western’s students. Additionally, this proposal supports community economic resilience in our service area through support for small businesses development for underrepresented business owners. More detail on each of these specific components is included below.

**Mental Health:** Like colleges and universities all across the country, Western is facing a huge increase in the number of students who need mental health care. A national survey of college students in 2020 found that nearly 40 percent experienced depression. One in three reported having had anxiety, and one in seven said they’d thought about suicide in the past year. In 2020, the Centers for Disease Control and Prevention reported 25 percent of 18- to 24-year-olds surveyed reported having seriously considered suicide in the previous 30 days. These problems will worsen without funding for training. Investments in additional mental health staff have helped bolster our ability to respond to this surge; the critical challenge today is ensuring that students and employees in crisis are recognized and connected with support.

Investing in Mental Health First Aid (MHFA) an evidence-informed nationally recognized mental health training course will provide several key reinforcements for Western. It is a national certification course designed to teach individuals, professionals, businesses, and community members the skills necessary to respond with care and genuine support to an individual experiencing a mental health or substance use concern or crisis. As Western moves into its third winter of COVID-19, we have learned several things that is important to take stock of where we are and how far we have come and find ways to take care of our mental wellbeing in the months ahead. Investing in Mental Health First Aid will provide several key factors for Western Faculty and Staff. Specifically, we propose the purchase of Mental Health First Aid, an evidenced based train – the – trainer program to prepare our faculty to address the growing need to be prepared faculty to address the mental health concerns of students in their classes.

Faculty have requested training and will be the primary audience for the training, however, several other audiences may benefit from MHFA training including staff, student leaders, and university resident advisors, and university police. Because of the train-the-trainer model of his program, training these other audiences will be a value-add with minimal added fiscal burden.

**Campus Security:** Western’s current video security system is outdated and has limited or no coverage in key areas of campus. Car break-ins and thefts have increased, and investigations of crimes such as theft, vandalism, and hate speech graffiti are often stymied by a lack of footage.

Seeking to incorporate industry standards and best practices with regard to video technology, an improved video security system will provide a number of benefits, including:

- A mechanism when needed to quickly survey areas of campus to identify, mitigate, and address potential threats to the community including damage to buildings, vehicles, and infrastructure
- Identifying areas on campus that affect accessibility such as following weather events with regard to wind damage, and snow and ice removal
- Locating persons of interest
- Protecting the property of our students, faculty, and staff, to include cars, bicycles, and property within
- Increasing transparency and accountability by providing, when appropriate, a video record

A new video security system will also provide reasonable mitigation measures to the legal limitation to public safety involvement passed by the Washington State Legislature in 2021 by providing additional, non-intrusive means to support investigation of criminal activity on Western's campus, such as graffiti, or locating an active shooter.

**Emergency Preparedness:** Even with the best possible planning, a disaster or emergency often results in loss of property and/or life. One of the keys of emergency preparedness is to ensure losses aren't catastrophic. From having a system in place to properly identify and prevent potential disasters to having a strategy for handling the response and recovery, every step in emergency management matters. At every step, proper planning and response could mean the difference between life and death. Disasters and emergencies can take a psychological toll on both victims and responders. Through our experience in response to the COVID-19 pandemic and consultation with other schools and agencies, Western has identified a gap in our planning and preparedness capabilities that hampers our ability to effectively respond.

While new video security and records management systems will help the university in managing emergencies, the university has a need to invest in the preparation for emergencies. The pandemic has brought this issue to light. Funding for a new Director of Emergency Management position is requested to help Western better prepare for and respond to emergencies, as well as ensuring minimal disruption to operations and a swifter route to recovery. This position will be responsible for a number of actions:

- Create a central coordinated emergency preparedness effort, responsible for ensuring the campus has comprehensively developed, trained, and implemented emergency management, recovery, and continuity plans for the university.
- Manage and oversee all aspects of the University Emergency Management Program including the review, interpretation and application of policies, plans, and procedures.
- Serve as one of the Duty Officers for the Emergency Operations Center (EOC) and as an EOC Director during emergencies and provides guidance to staff on all matters related to the emergency response and recovery.
- Be responsible for staff work related to emergency planning, training, and mitigation.
- Perform yearly updates, refinement, and maintenance of the university Emergency Operations Plan.
- Administer university-wide emergency training to include the National Incident Management System (NIMS), the emergency notification system, new faculty and staff orientation, campus-wide emergency drills/exercises, and related trainings in the emergency preparedness and crime prevention fields.

**Public Safety Records Management:** Our current records management system, key to providing support to our community, is over 20 years old and only periodically updated. In addition, the university uses only the most basic functions of the system. This makes reporting and analysis challenging and complex, and impedes cooperation between our public safety team and our partners in the community.

A replacement public safety records management system to ensure a safe campus for all of our students, faculty, staff, and visitors. The new system, Versaterm, will allow Western's Public Safety department to respond quicker to incidents, improve our daily recording of crimes, and communicate better with community law enforcement agencies to provide a greater continuity of care, e.g., enabling a faster response by our Counseling Center, CASAS, or our Office of Civil Rights and Title IX to provide critical services to victims of sexual assault. Versaterm easily communicates with Bellingham Police Department's Longarm system, and Versaterm is the system used by WhatComm, the county's 911 emergency center.

**Community Economic Resilience:** Western's Small Business Development Center (SBDC) was instrumental in supporting our region's recovery from extreme flooding and the COVID-19 pandemic. During this response, a particular challenge emerged: The Small Business Administration asks Congress for appropriations for the SBDC. Congress wants a good return on investment, and quickly, ideally within 24 months—which requires meeting clients, establishing trust, creating a plan, and successfully executing a plan ALL within 24 months. SBDC client meetings are reviewed quarterly to make sure the organization is on track to meet annual performance goals. To meet these goals

requires the SBDC to find clients with perfect credit, a prosperous professional network, and enough education, experience, and language skills to keep pace with a mid-career MBA business advisor in “execution mode.” Although 60 percent of the WWU SBDC’s clients are women, and some clients are not white, the SBA rules force the SBDC to mostly focus efforts on clients from privileged backgrounds who have access to resources. These requirements mean that our regional economic resilience and recovery in the face of emergency events is inequitable. True resilience requires an approach that serves our full community.

Building on lessons learned during northwest Washington’s flood recovery efforts, the WWU Small Business Development Center proposes to increase technical assistance to emerging Hispanic, Asian, Native American, and Black-owned businesses in Whatcom County. The WWU SBDC (like its counterparts around the country) works with local small-business owners and entrepreneurs to discover opportunities, overcome roadblocks, improve operations, scale-up, and steward successful business transitions. Free SBDC services help business owners with planning, raising money, managing operations, tracking performance, marketing, sales, government contracting, exporting, succession, and selling a business. Additional state funding would allow the SBDC to engage graduate students as Associate Advisors to do outreach and overcome barriers to inclusion caused by inflexible federal regulations that currently funnel SBDC services toward well-resourced, predominately white-owned client businesses. By reaching out to BIPOC small-business owners in Whatcom County, the Associate Advisors would develop trust, identify safe spaces for service delivery, initiate client contact and provide cultural support during service delivery with BIPOC clients. The SBDC will also mentor Associate Advisors interested in pursuing a pathway to a career as a Certified Business Advisor, helping them overcome structural inequities that have the potential to make advancement challenging.

**Assumptions and Calculations**

**Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

**Detailed Assumptions and Calculations:**

The table below illustrates all costs and positions associated with this proposal:

WWU Community Safety and Resilience Decision Package	HC	FTE	2023-24 Amount	2024-25 Amount	Recurring Annual Total
<b>Mental Health First Aid Training</b>					
Tuition for Mental Health First Aid Training			\$22,000	\$22,000	\$22,000
Trainee Materials			\$28,050	\$28,050	\$28,050
<b>Safety and Emergency Preparedness</b>					
Director for Emergency Preparedness & Business Continuity	1.0	1.0	\$159,842	\$154,842	\$154,842
NIMS Training for Emergency Operations Committee			\$35,000	\$0	\$0
Goods and Services			\$3,000	\$3,000	\$3,000
<b>Improving Transparency and Interoperability in Records Management</b>					
Versaterm System Implementation & Training			\$59,000	\$0	\$0
Annual Maintenance Fee				\$13,000	\$13,000
<b>Modernization of Video Security on Western's Bellingham Campus</b>					
Development of Video Security Master Plan and Design (Consulting Services)			\$130,000	\$0	\$0
Equipment and Installation				\$510,000	\$35,000
<b>SBDC BIPOC Technical Assistance Program Operating Fund</b>			\$75,000	\$75,000	\$75,000
<b>WWU Community Safety and Resilience Decision Package Total</b>	<b>1.0</b>	<b>1.0</b>	<b>\$511,892</b>	<b>\$805,892</b>	<b>\$330,892</b>

**Workforce Assumptions:**

The proposal includes one new FTE, Director for Emergency Preparedness and Business Continuity. Costs are reflected in the table above.

## Strategic and Performance Outcomes

### **Strategic Framework:**

This proposal is directly connected to Results Washington goal areas and statewide priorities in the following ways:

#### **World Class Education**

- It will contribute to the success of Western's initiatives by preparing for and reducing the impact of disasters and emergencies, allowing the university to better manage resources needed to contribute a world class education and be a model educational institution. It will contribute to a safe and secure learning environment, essential for academic success.

#### **Prosperous Economy**

- It will help alleviate the negative impact of emergencies and increase retention and graduation rates for Western's students, preparing them for Washington's workforce needs. It will address current gaps in small business development and economic resilience for underrepresented populations in Whatcom County.

#### **Healthy and Safe Communities**

- It will enhance public safety infrastructure at Western, assist in providing a comprehensive emergency preparedness and business continuity plan for the university, and enhance mental health awareness and support for its students

#### **Efficient, Effective, and Accountable Government**

- It will support Western in being a more prepared, effective, and accountable public agency.

The proposal is directly in support of Western's strategic plan by promoting inclusive success, a caring and supportive environment, and public safety which will allow students to focus on the academic and student experience.

Specifically:

- Improved collection of demographic data will help ensure fair and equitable treatment, as well as comply with state legislation
- Where adverse incidents such as offensive graffiti, impacts to accessibility such as weather-related snow and ice, and damage to and theft from property are minimized or mitigated, this lessens the impact to students, faculty, and staff, thereby increasing their effectiveness in succeeding in their efforts to learn, instruct, conduct research, and provide service to Western
- Emergency preparedness and safety infrastructure will help minimize operational disruption, assisting the university in the delivery of its mission
- The Okanagan Charter challenges us to embed health in all of our policies, practices and guidelines. This focus is on the people.

### **Performance Outcomes:**

If funded, this proposal would:

- Greatly increase Western's ability to quickly survey areas of campus to identify, mitigate, and address potential threats to the community including damage to buildings, vehicles, and infrastructure
- Allow Western's Public Safety department to respond quicker to incidents, improve our daily recording of crimes, and communicate better with community law enforcement agencies
- Reduce incidents impacting public safety on campus by discouraging criminal activity and providing non-intrusive means to support investigations
- Increase mental health literacy among Western's employees, providing higher capacity to address concerns of student mental health directly, support our community, and increased retention and graduation for Western's students
- Improve economic opportunities and resilience for underrepresented business owners in Whatcom County and our region.

## Equity Impacts

### ***Community outreach and engagement:***

This proposal is a result of engagement with the Campus Community Public Safety Advisory Council (CCPSAC), a broad-based committee that includes students, faculty, and staff. It is further informed by research and surveys of historically marginalized student populations, and direct outreach with underrepresented business owners in our region.

### ***Disproportional Impact Considerations:***

This proposal specifically seeks to address current marginalization of identities; we do not anticipate further marginalization or disproportionate impact as a result of implementation.

### ***Target Populations or Communities:***

This proposal promotes a caring and supportive environment where adverse incidents such as offensive graffiti, impacts to accessibility such as weather-related snow and ice, and damage to and theft from property are minimized, or mitigated, lessening the impact to students, faculty, and staff, thereby increasing their effectiveness in succeeding in their efforts to learn, instruct, conduct research, and provide service to Western. Additionally, the proposal will improve both actual physical security, and the overall perception of security for all communities on and around Western's campus. Its many improvements over the current and outdated system including better tracking of demographics of those contacted by our officers and the better and smoother communication and cooperation with the Bellingham Police, especially in the event of an emergency will ensure our students receive a greater level of care.

As well, it is well-documented that students of historically underserved and underrepresented identities suffer most from mental health challenges due to myriad well-documented ubiquitous health disparities. This proposal seeks to complement existing efforts to improved campus racial climate, reduce mental health stigma, and increase participation in mental health services among students of color.

Often emergencies have a long-lasting disparate impact for the less socioeconomically privileged in our community once the rebuild efforts started. We often hear first-hand from our students that undocumented victims experienced disproportionate loss given the difficulties they have accessing aid from governmental agencies. While there's no way to completely prevent the adverse psychological effects of experiencing a traumatic event, proper planning can reduce suffering by preventing needless hardship and eliminating or reducing uncertainty. Knowing what to do and where to go can lessen the fear of the unknown and help all involved reach safety faster. Preparing for emergencies is full of complexities. To do it right, most organizations hire an expert to create emergency management plans and to lead response and recovery efforts when a disaster does occur.

Finally, the proposal's focus on community economic resilience specifically addresses current disparities in how small business development services are made available to our regional population. In addition to improving economic outcomes for underrepresented and underserved members of our region, this work carries through to increasing economic resilience for our students, whose educational careers may be disrupted when their family's economic circumstances are not secure.

## Other Collateral Connections

### ***Puget Sound Recovery:***

Not applicable.

### ***State Workforce Impacts:***

None anticipated.

### ***Intergovernmental:***

This proposal provides and supports career training pathways and options for all Washington students. Gov. Inslee's Career Connect Washington initiative is a partnership between business, labor, government and education leaders to provide all Washington students access to real-world training and education opportunities that connect them to high-demand, high-wage careers.

The SBDC investment will leverage ongoing grant and direct federal investment from the Small Business Administration, and from local funding partners including Whatcom County, the Port of Bellingham, the City of Bellingham, and the Whatcom Community Foundation and other private philanthropic partners.

The records management investment will improve coordination, cooperation and interoperability with regional public safety and emergency management agencies.

### ***Stakeholder Response:***

The stakeholders for this proposal include WWU students, faculty, and staff; partner agencies in the region such as Bellingham Police Department and local emergency management organizations; and historically marginalized small business owners and potential small business owners.

### ***State Facilities Impacts:***

This proposal improves stewardship of our existing facilities.

### ***Changes from Current Law:***

None anticipated.

### ***Legal or Administrative Mandates:***

Western's current records management system does not satisfactorily comply with requirements of the Clery Act. A modernized video security system mitigates risk while complying with the legal limitation to public safety involvement passed by the Washington State Legislature in 2021 by providing additional, non-intrusive means to support investigation of criminal activity on Western's campus, such as graffiti, or locating an active shooter.

## Reference Documents

[IT Addendum - Security - Part 5 Questions.docx](#)

## IT Addendum

***Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?***

Yes



## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$189	\$189	<b>\$378</b>	\$189	\$189	<b>\$378</b>
Obj. B	\$41	\$41	<b>\$82</b>	\$41	\$41	<b>\$82</b>
Obj. C	\$130	\$0	<b>\$130</b>	\$0	\$0	<b>\$0</b>
Obj. E	\$152	\$76	<b>\$228</b>	\$101	\$101	<b>\$202</b>
Obj. R	\$0	\$500	<b>\$500</b>	\$0	\$0	<b>\$0</b>

## Agency Contact Information

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## Agency Recommendation Summary

Western is seeking ongoing funding of \$1,500,000 per year for the lifecycle replacement of critical IT infrastructure, including the campus wired and wireless network, campus datacenter servers and data storage equipment, emergency telephone equipment, and general university classroom audio/video technology. We are also seeking \$193,800 per year to fund critical software and services that support the IT infrastructure, as well as meeting our students' instructional needs and accessibility accommodation requirements.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Operating Expenditures</b>						
Fund 001 - 1	\$1,693	\$1,693	<b>\$3,386</b>	\$1,693	\$1,693	<b>\$3,386</b>
Total Expenditures	<b>\$1,693</b>	<b>\$1,693</b>	<b>\$3,386</b>	<b>\$1,693</b>	<b>\$1,693</b>	<b>\$3,386</b>

## Decision Package Description

This package consists of two maintenance-level funding requests, one for IT infrastructure, and one for software and support services.

### Core Infrastructure

It is the mission of Western Washington University to advance inclusive success for our students, to make a positive impact on the state and the world. We seek to advance that mission by providing a transformational education and advancing a deeper understanding of and engagement with place. The people who do that work, and the systems and processes they use to do their work, depend on the availability, reliability, and security of a solid information technology infrastructure.

The bulk of this funding request is for ongoing funding of \$1,500,000 per year for the lifecycle replacement of critical IT infrastructure, including:

- The campus wired and wireless network.
- The campus datacenter servers and data storage equipment.
- Emergency telephone equipment.
- General University Classroom audio/video technology.

This equipment provides the core IT infrastructure for all university systems and processes, including critical life/safety operations for University Police, Facilities Operations, and Environmental Health and Safety (including instructional laboratory safety).

Approximately 75% of the equipment replacement costs are for the wired and wireless networks in every building on campus, including the campus's internet connections, VPN service, and network security devices. This equipment was historically funded from the capital budget, but in 2014 Western was informed by OFM that such network equipment no longer qualifies for capital funding. Subsequently, Western's 2016 Supplemental operating budget request for this need was not funded by the state. As a result, most of the equipment on campus that was due for replacement in 2016 is still in service today, waiting for funding to be replaced.

Without dedicated funding to replace unsupported network equipment, WWU will not be able to meet the data security needs of our students and employees, nor will we be able to meet the state Office of the CIO requirements outlined in OCIO Policy 141.10, or the mandate for all state agencies to adopt IPv6 networking by 2025 as required by OCIO Policy 300.

This budget request would establish a 7-year replacement cycle for all network equipment, in keeping with the manufacturer's supported lifetime. This is important not just because of the accelerated rate of hardware failure beyond 7 years, but because the software that runs on the equipment stops receiving updates and security patches after 7 years, putting our network and our data at increased risk of compromise.

The network equipment lifecycle plan was developed in 2016 in consultation with an outside engineering partner, and has been updated annually since then in anticipation of funding. Without dedicated funding, Western has still made incremental progress by leveraging new construction and remodel projects and limited one-time funds from institutional reserves to address the most urgent replacement needs. Western has also invested time and training resources into equipping IT staff with the skills they need to maintain an updated network after funding becomes available to implement it.

The remaining portion of IT infrastructure funding would establish the regular lifecycle replacement of other critical IT infrastructure, such as servers, emergency telephone systems, and classroom technology. Datacenter equipment and emergency telephone infrastructure have historically been funded by one-time budget requests; both replacement costs will go down over time as more datacenter services move to the cloud and more telephone services are moved to Microsoft Teams, but there will always be a need for some on-campus equipment for both.

Classroom technology has historically been funded as part of capital projects, but these projects do not keep pace with the aging out of equipment; additional investment is required to finish replacing our aged, analog systems with the digital systems that our faculty require for display from current desktop and laptop devices. Replacement of analog classroom technology with digital systems has become urgent for two reasons: 1) More and more faculty are finding that their newer computers are not able to connect to older audio-video equipment, and 2) the older audio-video equipment is breaking down to the point where there has been more than one instance of it catching fire in a classroom in recent years.

The urgent need to maintain the lifecycle replacement of IT infrastructure again recently made itself evident on August 30<sup>th</sup>, 2022, when equipment failure on the network resulted in 1/3<sup>rd</sup> of buildings on campus losing all network service for most of a day. This directly prevented critical student services like Financial Aid, Academic Advising, and Mental Health Counseling from being able to function.

### **Core Software and Services**

In addition to core IT infrastructure, Western is seeking \$193,800 per year to fund critical IT software related to supporting the infrastructure and delivering quality, accessible instruction for our students.

The first piece of the software package is an expanded support contract with Microsoft. As we adopt more cloud services and transform our datacenters to use the next generation of automation and virtualization technologies, an expanded support contract with Microsoft will be critical for retraining our employees on new technology stacks and leveraging Microsoft's in-house expertise to get the most value out of the platforms and services we currently subscribe to. This is especially important as both our telephone system and datacenter infrastructure have migrated to Microsoft products over the last two years, as part of our strategic efforts to consolidate our IT environment on a smaller number of platforms to reduce cost and complexity.

The second piece of software that we are seeking funds to continue using is Zoom Pro. Zoom has been a cornerstone of our online and hybrid course delivery to students during the pandemic, and even after returning to predominately in-person instruction, Western continued to leverage Zoom as an added benefit to instruction and service delivery, to the tune of 25,000 Zoom sessions per month. Permanent funding to continue our enterprise Zoom licensing will allow us to continue to augment traditional in-person instruction with online content, and expand the reach of student services like admissions tours, tutoring and advising, and counseling.

The final piece of software to be funded by this decision package is Panopto, a video captioning application. Video captioning is a necessary component of complying with the Americans with Disabilities Act, and with meeting our obligations under a 2017 Voluntary Resolution Agreement between WWU and the US Department of Education Office of Civil Rights (OCR Reference No. 10172071) in response to an allegation of discrimination on the basis of disability.

Western produces hundreds of hours of lecture-capture and other videos every academic year, and the average time to create captions manually for a video is 7 minutes for every 1 minute of video. Panopto provides high-quality automated captioning, saving the university thousands of hours of labor while advancing our commitment to accessibility. Panopto is already in use by every other four-year public university in Washington, and the existing contract between Panopto and the State Board of Community and Technical Colleges grants Western access to the application at a favorable cost.

## Assumptions and Calculations

### ***Expansion, Reduction, Elimination or Alteration of a current program or service:***

Not applicable. This proposal will provide continuity of existing services by preventing outages from equipment failure, which Western is currently experiencing due to the critical need to replace its aged network equipment.

### ***Detailed Assumptions and Calculations:***

A full analysis and design of the campus network was conducted in 2016-17, including projecting the growing need for wireless networking, network-based access control, network-based camera systems, and the consolidation of facilities networks with the enterprise data network.

From this analysis, we established a full inventory of equipment and facility needs to meet the projected network needs of the campus, totaling approximately \$10 million dollars every 7 years. This analysis included an assumption of increased remote work and instruction needs, to meet the institution's expressed commitment to expanding instruction to the Olympic peninsula and other areas of the state. Those assumptions have better prepared us to support remote instruction and work during the pandemic.

Based on negotiations with suppliers, we have been able to revise our network cost estimates down from \$10 million every 7 years to \$8 million every 7 years, but those costs may rise as the long-term effects of supply shortages are felt across the industry.

While our network needs are growing in response to new services coming to campus (like cameras and access control), and students bringing more and more devices to campus, our datacenter needs are shrinking. We currently have \$1 million in datacenter equipment (hosting approximately 400 servers) that need to be replaced every 5-7 years. We anticipate that will shrink to \$750,000 in equipment by 2030 as more services move to the cloud. If Banner (the university's enterprise resource planning software) and/or Drupal (the university's website platform) move to the cloud, we will be able to shrink our datacenter needs even more, to as little as \$500,000 every 7 years.

Our work to decommission the university's legacy telephone system (the PBX) and move to Microsoft Teams Voice has allowed us to avoid a multi-million dollar equipment upgrade while moving phone services to a cloud-based system that better supports communication and collaboration for remote work and learning. However, some amount of on-campus phone infrastructure is still required to provide phone service to elevators, emergency call boxes, and other "analog" devices that do not work with Microsoft Teams Voice. This infrastructure is relatively inexpensive (just over \$100,000 every 7 years) but we include it in this request for the sake of completeness.

The total amount required to meet these needs is \$1,500,000 per year. Because the replacement cycle for this equipment is "lumpy" (costs are higher in some years and lower in others), the flat amount of \$1.5 million will allow us to accumulate a reserve that will be applied toward the years where the replacement costs exceed \$1.5 million.

Collectively, the network, datacenter, emergency phone infrastructure, and classroom technologies are the critical IT infrastructure that Western requires to conduct teaching, learning, research and scholarship, and general operations. All university services rely on, and are enhanced by, one or more of these foundational technologies. No university effort, from ADEI efforts to classroom instruction to enrollment management and employee development, can succeed without this critical infrastructure in place.

Our previous Microsoft support contract provided 200 hours of break/fix and 80 hours of proactive support (such as training and implementation) per year. Historically, nearly all of these hours have been used every year just to cover basic infrastructure maintenance needs. With dedicated funding to grow the support contract, we will be able to expand training and support services to desktop support, information security, application development, and other critical IT functions that serve our students, faculty, and staff.

Zoom and Panopto have seen heavy use at Western that would justify permanent funding from the state – Western engaged in 25,000 Zoom sessions per month. Western students and faculty viewed 67,000 hours of video playback in Panopto in the 2021-22 Academic Year, and project to view up to 100,000 hours in the coming year.

### ***Workforce Assumptions:***

This proposal does not include funding for new FTE.

## Strategic and Performance Outcomes

### **Strategic Framework:**

This proposal for critical IT infrastructure and software funding:

- Aligns with the Results Washington goal of delivering world-class education by investing in the core technologies required to deliver secure, reliable, and accessible education and student services at Western.
- Advances the Results Washington goal of sustainable energy and a clean environment by investing in datacenter hardware with more efficient power consumption, and expanding the university's use of cloud computing (which is more power-efficient at scale than locally-hosted systems).
- Aligns with Western's strategic themes of advancing inclusive success and enhancing academic excellence. IT infrastructure provides the foundation for all technologies and processes that are deployed at WWU to advance inclusive success, including the ability of students to access health and wellness services, degree planning, financial aid information, and peer support networks. And Western's IT infrastructure touches all academic disciplines, from the use of network-connected microscopes in Biology to a music student's ability to stream a piece they are rehearsing in the Performing Arts Center practice rooms.
- Advances Western's pursuit of justice and equity in its policies, practices, and impacts by providing equitable access to education materials through Zoom streaming and Panopto captioning.

### **Performance Outcomes:**

For the IT infrastructure renewal, the first measure of success will be that all network equipment in our environment is supported by the manufacturer and receiving regular software updates and security patches. We will use monitoring technology to ensure that there is sufficient bandwidth and wireless availability to support the quantity and density of devices on our network. We will continue to conduct an annual survey of students to measure their satisfaction with campus technologies, including the network.

Replacing this equipment on a regular schedule should reduce the number of outages resulting from equipment failure, which can be tracked using our IT Service Management/ticketing system. This increase in reliability and decrease in service outages will result in better outcomes for our students and faculty who rely on this technology to teach, learn, and conduct research.

For the Microsoft support services contract, key indicators of success are:

- Usage of training and proactive support hours are more evenly distributed across Western IT functions.
- Total Desktop Support Consultant time spent on desktop configuration decreases over time as more central management and automation tools are adopted.
- Time spent to comply PCI-DSS, CJIS, and other regulatory/contractual compliance issues decreases year over year as Western improves at using IT tools to replace manual compliance tracking tasks.

Western will measure the success of continued Zoom and Panopto usage by tracking the number of Zoom session and Panopto hours used across all courses, student services, and administrative functions.

## Equity Impacts

### ***Community outreach and engagement:***

The investments in this proposal are necessary to support Western's ongoing community outreach and engagement practices as part of its mission of advancing a deeper understanding of and engagement with place.

### ***Disproportional Impact Considerations:***

None identified.

### ***Target Populations or Communities:***

Western's Strategic Plan includes the core theme of Advancing Inclusive Success: "Education is the most powerful social equalizer, a true engine for upward mobility. While postsecondary institutions become increasingly diverse, the degree attainment gap persists for low-income students and students of color. We recognize that our most important challenge is to advance inclusive success, that is, increase retention and persistence rates and the number of graduates, while eliminating achievement gaps for students from diverse and under-represented socio-economic backgrounds."

This proposal will advance Western's mission by providing an ongoing funding source for critical infrastructure needs that support academic programs, student services, accessibility, and supporting functions that are necessary for Western to operate. As these investments are necessary, State funding will prevent Western from jeopardizing its mission and cutting critical services to Washington's students in order to use tuition revenue for this infrastructure.

## Other Collateral Connections

### **Puget Sound Recovery:**

Not applicable.

### **State Workforce Impacts:**

None anticipated.

### **Intergovernmental:**

Not applicable.

### **Stakeholder Response:**

Not applicable.

### **State Facilities Impacts:**

This request aligns in part with the capital-funded project to upgrade Western’s physical security to include electronic access control systems, and (in support of that request) to replace and expand the campus fiber optic network to accommodate the new access control systems. This decision package funds the equipment that connects to that fiber optic network, to allow the electronic access control system (and other critical campus systems, like building automation controls and academic and administrative systems) to communicate over the campus network.

### **Changes from Current Law:**

None anticipated.

### **Legal or Administrative Mandates:**

This proposal is partially in response to the following legal or administrative mandates:

- OCIO Policy 141.10: State IT policy requires us to adhere to multiple information security requirements, some of which we cannot meet while our network runs predominately on unsupported equipment.
- OCIO Policy 300: State agencies are required to fully support IPv6 by 2025. Our current generation of network hardware does not officially support the code required to run IPv6, and a recent attempt to upgrade to that code caused 10 buildings on campus go offline for a whole day, necessitating a roll-back of the upgrade.
- US Department of Education Office of Civil Rights has entered into a Voluntary Resolution Agreement with Western in response to a discrimination complaint. This Agreement requires Western to ensure equal access to education for students with disabilities by implementing accessible technologies, including captioning instructional videos.

## Reference Documents

[Appendix5ITaddendum.docx](#)

## IT Addendum

### **Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

Yes

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$193	\$193	<b>\$386</b>	\$193	\$193	<b>\$386</b>
Obj. J	\$1,500	\$1,500	<b>\$3,000</b>	\$1,500	\$1,500	<b>\$3,000</b>

## Agency Contact Information

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## Agency Recommendation Summary

During the 2023-25 biennium, Western anticipates taking occupancy of two new facilities: a new 7,000 square-foot Coast Salish Longhouse and a new 53,000 square-foot Electrical Engineering/Computer Science Building. These buildings were funded in 2021-23 with state capital appropriation, are currently in design, and have anticipated occupancy in September 2024.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Operating Expenditures</b>						
Fund 001 - 1	\$0	\$599	<b>\$599</b>	\$672	\$672	<b>\$1,344</b>
Total Expenditures	<b>\$0</b>	<b>\$599</b>	<b>\$599</b>	<b>\$672</b>	<b>\$672</b>	<b>\$1,344</b>

## Decision Package Description

Facilities Development & Operations exists for the sole purpose of developing, maintaining, repairing, and operating state assets in which the academic mission is accomplished. This request is based on recent state funding of new square footage, and is expected to cover the actual costs of utilities, building and utility maintenance, custodial and ground services, operations/maintenance support, and building information technology infrastructure. Western will have two new state-funded facilities taking occupancy in the 2023-25 biennium that will require new funding for maintenance and operation support.

- The new 7,000 square foot Coast Salish Longhouse is in design (funded in 2021-23 with capital appropriation), with occupancy expected in September of 2024. The Coast Salish Longhouse at Western will support American Indian/Alaska Native and First Nation students in academics by providing a dedicated space on the university campus for students to gather, build community and support each other.
- The new 53,000 square foot Electrical Engineering/Computer Science Building will be under construction soon (funded in 2021-23 with capital appropriation), with occupancy expected in September of 2024. The facility will provide much needed lab and technical academic space in support of STEM education, including Electrical Engineering, Computer Science, and Energy Studies.

This request includes operating and maintenance costs of building IT infrastructure in addition to the regularly-expected building costs. All new buildings today include all traditional building systems plus the fiber optic cables and network switches that are required to utilize that cabling. Traditional funding models have not included the maintenance of these systems in the core funding per square foot – relying instead on creative reallocation of funds or charges for services rendered when in fact those services are now essential to all programs.

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

### **Detailed Assumptions and Calculations:**

The funding need begins in FY25, is based on a \$11.97/square-foot rate for 60,000 new square-feet of facilities, and amounts to \$598,500 (assuming 10 months of the fiscal year are occupied). The rate is based on our current maintenance and operations expense levels, plus necessary inflationary increases due to actual CPI increases experienced in the current biennium.

The total annual recurring funding need after FY25 is \$672,496, plus future inflationary increases to maintain the same level of service for our facilities.

### **Workforce Assumptions:**

Not applicable.

## Strategic and Performance Outcomes

### **Strategic Framework:**

Supporting Western's academic mission is essential to Western's efforts in providing a world class education and ensuring taxpayer dollars are spent in a manner consistent with efficient, effective government. All academic endeavors require and benefit from adequately maintained and operated facilities. In addition to valuing the excellence we have at Western, our strategic plan includes objectives to provide and maintain support and infrastructure for academic activities in a variety of ways.

### **Performance Outcomes:**

Funding will allow Western to maintain facilities to the level required to conduct the collaboration and inclusive student support that make Western a thriving academic setting for faculty and students.

Without additional funds, the increase in operating and maintenance costs will be borne by the internal reallocation of University resources to the detriment of ongoing critical academic and business service functions. Operating and maintenance funds for facilities will be distributed over a larger area, effectively reducing the available dollars per square foot. Ultimately this slow undermining of buying power will result in:

- The deferment of critical preventative maintenance
- The subsequent shifting of costs to the capital budget due to lack of preventative maintenance
- Delays in repairs, impacting customer (faculty, student and staff) satisfaction and safety
- Negative impact on recruitment of students when visiting campus
- Negative impact on retention of students impacted by regular disruption of services

## Equity Impacts

### **Community outreach and engagement:**

Not applicable.

### **Disproportional Impact Considerations:**

None anticipated.

### **Target Populations or Communities:**

Western's core values include commitments to equity and justice, and advancing inclusive success for the residents of Washington state. State funding for maintenance and operations of our facilities is necessary to ensure Western can continue to utilize its resources in support of its core values.

## Other Collateral Connections

**Puget Sound Recovery:**

Not applicable.

**State Workforce Impacts:**

None anticipated.

**Intergovernmental:**

None anticipated.

**Stakeholder Response:**

None anticipated.

**State Facilities Impacts:**

This funding would provide for maintenance and operations of the new state-funded Coast Salish Longhouse and Electrical Engineering/Computer Science Buildings.

**Changes from Current Law:**

None anticipated.

**Legal or Administrative Mandates:**

Not applicable.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$0	\$599	\$599	\$672	\$672	\$1,344

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## Agency Recommendation Summary

Western is requesting annual inflationary adjustments to its Facilities Maintenance goods and services budget to be able to maintain the current level of service to campus without cutting core services.

## Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
<b>Operating Expenditures</b>						
Fund 001 - 1	\$77	\$80	\$157	\$83	\$87	\$170
Total Expenditures	\$77	\$80	\$157	\$83	\$87	\$170

## Decision Package Description

Over the past few biennia, state appropriations have fully funded a core skilled work force in Facilities Management (FM) charged with maintaining and operating an increasingly complex inventory of buildings, utilities, and distribution systems. In contrast to those compensation increases, there has been no increase to the goods and services component of the budget. At current inflation levels, this means every year our budget is cut by another estimated \$70,000. Our skilled work force requires a very predictable level of materials, goods, services, and training to remain fully productive and efficient as we fulfill our obligation to be stewards of the taxpayers' dollar.

## Assumptions and Calculations

### **Expansion, Reduction, Elimination or Alteration of a current program or service:**

Not applicable.

### **Detailed Assumptions and Calculations:**

For the past five fiscal years, the average annual rate of inflation for construction materials in the Puget Sound area was 10.1%, which includes a massive 23.75% year over year increase from 2020 to 2021. Even with that figure excluded, the average is 6.22%. Industry experts recommend planning for 5-11% increases in through 2022 with a return to more traditional increases in the long term

Using 4% as a conservative escalation rate, to maintain current levels of buying power, the \$1.914M FM Goods and Services budget (non-labor) will need a recurring increase of \$76,560 in FY24 and an additional \$79,622 in FY25 for a total biennial increase of \$232,742.

### **Workforce Assumptions:**

Not applicable.

## Strategic and Performance Outcomes

### **Strategic Framework:**

Supporting Western's academic mission is essential to our efforts in providing a **World Class Education** and ensuring taxpayer dollars are spent in a manner consistent with **Efficient, Effective Government**. All academic endeavors require and benefit from adequately maintained and operated facilities.

Having adequate funding that allows Western to maintain its facilities is critical to Western's ability to advance its Strategic Plan, with specific values listed below:

1. **Advancing Inclusive Success:** Having chosen in-person delivery of our educational product, Western must commit to ensuring the buildings and infrastructure in which that product is delivered are safe, well-maintained, and welcoming to students, staff, and faculty.
2. **Increasing Washington Impact:** The delivery of credible post-secondary education should be accomplished in buildings and classrooms that reflect the environment and technology in which our students will be working upon graduation.
3. **Enhancing Academic Excellence:** Academic excellence can be compromised when delivery occurs in a sub-optimal environment. A well-maintained building is one vital component of an excellent academic experience.

**Performance Outcomes:**

Although not a direct metric, Western's Board of Trustees has identified our deferred maintenance and renewal backlog as an enterprise risk. That deferred renewal backlog is due in part to a decades-long history of underfunding at the state level that includes both operating and capital dollars. The requested operating dollars will go toward ensuring systems and equipment are maintained properly and thus will be given the best opportunity of lasting through the expected lifetime.

If the goods and services budget does not receive inflationary adjustments, the buying power of the state budget is effectively reduced every biennium. Facilities Management will need to prioritize the backlog in maintenance needs and requests in a manner that will result in:

- The deferment of critical preventative maintenance
- The subsequent shifting of costs to the capital budget due to lack of preventative maintenance
- Delays in making repairs impact customer (faculty, student, and staff) satisfaction
- Negative impact on recruitment of students when visiting campus
- Negative impact on retention of students impacted by regular disruption of services

Ultimately, positions will not be filled to free up funds to pay for materials – which exacerbates the consequences already listed.

## Equity Impacts

**Community outreach and engagement:**

Not applicable.

**Disproportional Impact Considerations:**

None anticipated.

**Target Populations or Communities:**

Western's core values include commitments to equity and justice, and advancing inclusive success for the residents of Washington state. As previously stated, it is unsustainable for WWU to maintain general operations and fulfill our mission without sufficient state funding for facilities maintenance that considers the significant cost increases incurred in the last several years.

## Other Collateral Connections

**Puget Sound Recovery:**

None anticipated.

**State Workforce Impacts:**

None anticipated.

**Intergovernmental:**

None anticipated.

**Stakeholder Response:**

None anticipated.

**State Facilities Impacts:**

This proposal will allow Western to maintain its current level of maintenance and operations of its facilities.

**Changes from Current Law:**

None anticipated.

**Legal or Administrative Mandates:**

None anticipated.

## IT Addendum

**Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?**

No

## Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$77	\$80	\$157	\$83	\$87	\$170

## Agency Contact Information

Ted Castro  
(360) 650-4694  
castrot3@wwu.edu

Attachment A-1

Locally-Authorized Salary Increases

Estimated Cumulative Value  
Of Locally-Authorized Salary Increases  
Initially Reported As GF-S or Operating Fee Expenditures on CIM  
*(Dollars in Thousands)*

Institution: Western Washington University

	Non-Represented Employees	Represented (Collectively-Bargained) Employees		
		WFSE	PSE	FOP
15-17	\$1,683			
17-19	\$1,908			
19-21	\$902	\$300	\$516	\$367
21-23	\$1,018			
<b>TOTAL</b>	<b>\$5,511</b>	<b>\$300</b>	<b>\$516</b>	<b>\$367</b>

*Please report only the estimated cumulative value of (a) the locally-authorized amounts in excess of the standard state-funded salary increases in the biennial budget; that (b) were reported as a GF-S or 149-6 cost on your institution's most recent CIM submission.*

**ATTACHMENT A-3****Faculty Collective Bargaining Agreement Summary Template**

*Please provide this information for the most recent agreement and the preceding agreement.*

	FY 2022	FY 2023	FY 2024	FY 2025
All-Fund Salary Base	83,566,641	89,165,606	TBD	TBD
Across-the-board increase (State+149) *	2,176,841	3,290,477	TBD	TBD
Across-the-board increase (other funds)	330,158	499,062	TBD	TBD
Longevity Increase (State+149)			TBD	TBD
Longevity Increase (other funds)			TBD	TBD
Assignment Pay; Dean/Chair Stipends (State+149)	549,799	577,289	TBD	TBD
Assignment/stipends (other funds)	160,843	168,885	TBD	TBD

Effective dates are as follows: 9/16/2021 for FY22, and 9/16/2022 for FY23

Bargaining for terms within FY24 and FY25 has not yet occurred. This is expected to begin in Spring 2023.



**Attachment B-1**

**State-Supported Tuition Waivers by Purpose**

For the most part, state-supported waivers are outlined in RCW 28B.15.910(1),(2) and (4).

**Institution:**

Purpose for Granting The Waiver	RCW	FY 2021				FY 2022				
		Residents		Non-Residents		Residents		Non-Residents		
		Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	
<b>UNDERGRADUATE STUDENTS</b>										
Children of Police/Firemen	28B.15.380	4.0	\$26,240	-	\$0	4.7	\$31,025	-	\$0	
Veteran	28B.15.621	119.3	\$810,155	7.3	\$57,253	127.0	\$891,796	3.0	\$23,907	
Diversity	28B.15.740	169.7	\$324,644	13.0	\$24,617	141.0	\$266,111	12.3	\$22,604	
Gender Equity	28B.15.740	179.7	\$790,002	37.7	\$420,777	164.7	\$776,510	44.3	\$460,593	
Merit	28B.15.740	636.0	\$1,266,855	7.3	\$7,042	1,818.7	\$2,366,169	4.7	\$4,268	
Financial Need	28B.15.740	1,409.3	\$1,720,427	2.0	\$7,669	1,195.3	\$1,460,337	1.7	\$7,488	
Other	28B.15.740	9.7	\$18,812	302.7	\$9,423	11.0	\$26,306	29.7	\$389,492	
WUE	28B.70.050	-	\$0	6.3	\$3,825,055		\$0	330.0	\$4,215,449	
<b>Subtotal State-Support</b>		<b>2,527.7</b>	<b>\$4,957,135</b>	<b>376.3</b>	<b>\$4,351,836</b>	<b>3,462.3</b>	<b>\$5,818,254</b>	<b>425.7</b>	<b>\$5,123,801</b>	
<b>GRADUATE STUDENTS</b>										
Graduate Teaching Assistants	28B.15.014	44.0	\$142,102	9.3	\$76,877	21.3	\$88,972	5.7	\$70,727	
Graduate Service Appointments	28B.15.615	153.0	\$1,137,043	11.3	\$103,347	157.0	\$1,182,890	17.0	\$138,368	
Veteran	28B.15.621	-	\$0	-	\$0	-	\$0	-	\$0	
Gender Equity	28B.15.740	2.0	\$12,304	-	\$0	3.0	\$14,260	0.3	\$6,165	
Merit	28B.15.740	1.3	\$1,499	-	\$0	-	\$0	-	\$0	
Financial Need	28B.15.740	-	\$0	-	\$0	-	\$0	-	\$0	
Other	28B.15.740	43.3	\$265,477	3.7	\$22,348	35.7	\$226,883	2.0	\$26,923	
<b>Subtotal State-Support</b>		<b>243.7</b>	<b>\$1,558,425</b>	<b>24.3</b>	<b>\$202,572</b>	<b>217.0</b>	<b>\$1,513,005</b>	<b>25.0</b>	<b>\$242,183</b>	
<b>TOTAL STATE SUPPORT</b>		<b>2,771.3</b>	<b>\$6,515,560</b>	<b>400.7</b>	<b>\$4,554,408</b>	<b>3,679.3</b>	<b>\$7,331,259</b>	<b>450.7</b>	<b>\$5,365,984</b>	

**NOTE:** Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g. a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to their situation.

**Attachment B-2**

**Non-State-Supported Tuition Waivers by Purpose**

*Non-state supported waivers are described in RCW 28B.15.915 and 28B.15.910(3).*

**Institution:**

	Purpose for Granting The Waiver	RCW	FY 2021				FY 2022			
			Residents		Non-Residents		Residents		Non-Residents	
			Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)
<b>UNDERGRADUATE STUDENTS</b>										
	Other Waiver Programs	28B.15.915	797	\$1,336,183	772.3	\$4,451,254	163	\$423,876	861	\$5,390,374
	<b>Subtotal Non State-Support</b>		797	\$1,336,183	772.3	\$4,451,254	163	\$423,876	861	\$5,390,374
<b>GRADUATE STUDENTS</b>										
	Other Waiver Programs	28B.15.915	32.7	\$118,174	62.7	\$1,033,151	33.3	\$127,905	73.7	\$1,327,844
	<b>Subtotal Non State-Support</b>		32.7	\$118,174	62.7	\$1,033,151	33.3	\$127,905	73.7	\$1,327,844
	<b>TOTAL NON STATE SUPPORT</b>		<b>829.7</b>	<b>\$1,454,357</b>	<b>835</b>	<b>\$5,484,405</b>	<b>196.3</b>	<b>\$551,781</b>	<b>934.7</b>	<b>\$6,718,218</b>

**NOTE:** Please enter unduplicated headcounts and revenues waived in the cells above. In instances in which a student qualifies for multiple waivers (e.g. a veteran enrolled in excess of 18 credits), please count the student and include all operating fees waived on their behalf on the first row applicable to their situation.

**Attachment B-3**

**Financial Aid from Non-State Sources**

**Institution: Western Washington University**

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	FY 2020		FY 2021		FY 2022	
	Headcount	\$ (actuals)	Headcount	\$ (actuals)	Headcount	\$ (actuals)
Federal Grants	3,822	16,969,230	3,401	15,083,609	3,315	14,782,147
Federal Student Loans (Stafford)	5,928	37,576,943	4,431	28,815,908	4,383	28,779,030
Federal PLUS Loans (Parent and Graduate)	1,083	15,065,414	603	8,722,297	686	10,114,771
Private Grants*	1,365	2,886,939	1,358	2,826,804	1,365	2,916,239
Private Loans	573	6,830,237	402	5,208,113	493	7,179,841
Three and One Half or Four Percent Set Aside**	1,956	4,207,612	2,067	3,877,015	2,030	3,678,928
Other	1,248	4,253,636	1,055	3,623,980	1,008	3,788,489

\* Private Grants: Grants or loans funded with contributions, endowment funds, foundation resources, or other private sources under the institution's control excluding funds from RCW 28B.15.067(1), (9) and (10).

\*\* RCW 28B.15.031 requires a minimum of four percent of operating fees be retained by four-year institutions of higher education and a minimum of three and one-half percent of operating fees be retained by the community and technical colleges for the purposes of RCW 28B.15.820.

**Attachment B-4**

**Cumulative Undergraduate Student  
Loan Debt at Graduation**

**Institution:** Western Washington University

<b>Academic Year</b>	<b>Total Students Receiving Bachelor's Degree</b>	<b>Number Receiving Bachelor's Degree with Loan Debt*</b>	<b>Percentage of those receiving Bachelor's Degrees Who Have Loan Debt*</b>	<b>Mean Loan Debt* at Graduation</b>	<b>Median Loan Debt* at Graduation</b>	<b>Total Loan Debt* for All Students</b>
<b>2015-16</b>	3,256	1,909	59%	21,394	20,531	40,841,753
<b>2016-17</b>	3,354	1,923	57%	22,005	21,423	42,314,885
<b>2017-18</b>	3,395	1,898	56%	21,375	20,144	40,570,168
<b>2018-19</b>	3,543	1,919	54%	21,485	20,500	41,228,919
<b>2019-20</b>	3,554	1,771	50%	20,927	19,500	37,062,496
<b>2020-21</b>	3,400	1,635	49%	20,253	19,500	33,115,069
<b>2021-22</b>	Loan information for 2021-22 will be available October 2022					

\*Loan debt from Federal, State or Private loans received while attending this institution.

Attachment C

Maintenance & Operations Costs

For New Facilities Projected to Come On-Line in 2023-25

Please submit separate forms for Maintenance Level vs. Performance Level requests. At ML, institutions may propose ongoing state support for facilities constructed or expanded with bond or cash assistance in the state capital budget. Performance Level decision packages may be submitted and considered for (1) instructional facilities constructed with financing contracts authorized in the state capital budget; or (2) instructional or research facilities constructed with non-state funds.

Institution: Western Washington University

Total gross square feet of campus facilities supported by State Funds: 60,000

Total net assignable square feet supported by State Funds: 60,000

Project Name	Capital Budget Project Code	Total Project Gross Square Feet*	Gross Square Feet		Projected Occupancy Date	Projected Percentage of Year Occupied		Proposed State-Supported Cost Per Square Foot**		Requested State Support		
			Replaced by Project	Renovated in Project		FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	TOTAL
Electrical Engineering / Computer Science Building	30000872	53,000	0	0	September 2024	0%	83%	11.40	11.97	\$0	\$528,675	\$528,675
Coast Salish Longhouse	30000912	7,000	0	0	September 2024	0	83%	11.40	11.97	\$0	\$69,825	\$69,825
										\$0	\$0	\$0

*\*If building square footage exceeds by more than 5% the amount identified in the project C-2 that was submitted to OFM and the Legislature prior to the session during which construction funding was appropriated, please explain why in the "Expenditure and Revenue Calculations" section of the decision package.*

***\*\*Please identify and explain the basis for the proposed rate per square foot, by component function, in the table below. If this cost exceeds your institution's actual FY 22 cost per square foot for the function, please explain why.***

Component	Proposed Rate per GSF		Estimation Basis for Proposed Rate
	FY 24	FY 25	
091 - Utilities	\$2.30	\$2.42	Based on campus building average, FY24 uses Western's previous rate requested in 2021-23 plus actual experienced and expected CPI increases
092 - Bldg & Utilities Maintenance	\$3.14	\$3.29	Based on campus building average, FY24 uses Western's previous rate requested in 2021-23 plus actual experienced and expected CPI increases
093 - Custodial & Grounds Svcs.	\$3.78	\$3.97	Based on campus building average, FY24 uses Western's previous rate requested in 2021-23 plus actual experienced and expected CPI increases
094 - Ops & Maintenance Support	\$1.49	\$1.56	Based on campus building average, FY24 uses Western's previous rate requested in 2021-23 plus actual experienced and expected CPI increases
TBD: IT Infrastructure O&M	\$0.69	\$0.73	Based on campus building average, FY24 uses Western's previous rate requested in 2021-23 plus actual experienced and expected CPI increases
<b>TOTAL</b>	<b>\$11.40</b>	<b>\$11.97</b>	

Code	Title
380	Western Washington University

### 2023-25 Federal Funding Estimates Summary

CFDA NO.*	FAIN	WWU Fund Code	Agency	State Fiscal Year	State Match Amounts	State Match Source (WWU Activity Code)
			<b>2-Federal</b>			
			<b>National Endowment for the Arts</b>			
45.024	1862209-41-20	54589	<b>FY 2023</b>	\$ 25,000.00	\$ 160,470.00	54589M
			<b>FY 2024</b>			
			<b>FY 2025</b>			
			<b>FY 2026</b>			
			<b>2-Federal</b>			
			<b>U.S. Environmental Protection Agency</b>			
66.951	NE-01J78901-0	54142	<b>FY 2023</b>	\$ 97,648.00	\$ 33,774.00	54142M
			<b>FY 2024</b>			
			<b>FY 2025</b>			
			<b>FY 2026</b>			
			<b>2-Federal</b>			
			<b>U.S. Department of State</b>			
19.021	STS80018GR0043	54137	<b>FY 2023</b>	\$ 3,000.00	\$ 4,600.00	54137M
			<b>FY 2024</b>			
			<b>FY 2025</b>			
			<b>FY 2026</b>			
			<b>5-DSHS Other Federal</b>			
			<b>U.S. Department Of Education</b>			
84.129B	H129B190019	52501A	<b>FY 2023</b>	\$ 200,000.00	\$ 22,222.00	52501M
			<b>FY 2024</b>			
			<b>FY 2025</b>			

			<b>FY 2026</b>				
			<b>2-Federal</b>				
			<b>USDA, Forest Service</b>				
10.699	22-CS-11061700-062	54501A	<b>FY 2023</b>	\$ 3,499.92	\$ 2,700.00	54501M	
			<b>FY 2024</b>				
			<b>FY 2025</b>				
			<b>FY 2026</b>				
			<b>2-Federal</b>				
			<b>WSU/SBA</b>				
59.037	award pending	55503A	<b>FY 2023</b>	\$ -	\$ -	55503M	
			<b>FY 2024</b>				
			<b>FY 2025</b>				
			<b>FY 2026</b>				
			<b>2-Federal</b>				
			<b>UW/NASA</b>				
43.008	80NSSC20M0104	55007A	<b>FY 2023</b>	\$ 38,820.00	\$ 38,820.00	NASACS	
			<b>FY 2024</b>				
			<b>FY 2025</b>				
			<b>FY 2026</b>				





**2023-25 Biennium**  
**Activity Inventory Indirect Cost Allocation Approach**

Agency: 380 - Western Washington University

Date: 9/6/2022

**Allocation Method Description:** Indirect costs have been assigned to the activities below on the basis of WWU's established indirect cost rate for federal grants as calculated on total dollars budgeted for each activity

	<b>% Allocation Received</b>	<b>Dollars Allocated FY1</b>	<b>Dollars Allocated FY2</b>	<b>Total Allocated</b>
<b>A001 Administration</b>	27%	\$14,700,349	\$14,949,936	\$29,650,285
<b>A002 Instruction</b>	60%	\$32,427,240	\$32,977,800	\$65,405,040
<b>A003 Research</b>	13%	\$6,917,811	\$7,035,264	\$13,953,075
<b>TOTAL</b>	100%	\$54,045,400	\$54,963,000	\$109,008,400

This form must be attached to the agency's 2023-25 budget request.

	Code	Title
AGENCY	380	Western Washington University

### NON-BUDGETED LOCAL FUND SUMMARY

DATE

FUND CODE	FUND NAME	7/1/21 FUND BALANCE*	6/30/23 ESTIMATED FUND BALANCE	2023-25 ESTIMATED REVENUES	2023-25 ESTIMATED EXPENDITURES	6/30/25 ESTIMATED FUND BALANCE
148	Dedicated Local	12,120,556	12,785,247	87,510,323	93,031,212	7,264,358
149	Operating Fees	39,571,774	19,643,408	199,266,118	202,215,844	16,693,681
						0
440	Central Stores			0	0	0
443	Data Processing	755,679	841,184	1,168,023	1,143,471	865,736
448	Printing	145,767	2,615	2,340,093	2,342,708	0
450	Other Internal Services	6,541,420	5,781,585	45,501,081	47,210,724	4,071,942
460	Motor Pool	86,066	685	404,352	398,213	6,825
						0
522	Associated Students	1,807,594	2,305,773	8,232,781	8,019,970	2,518,583
524	Bookstore	4,854,339	3,923,712	6,610,658	7,370,119	3,164,250
528	Parking	5,243,389	5,792,083	4,850,050	4,534,608	6,107,524
570	Other Enterprises	2,282,722	566,765	24,724,800	23,997,956	1,293,608
573	Housing and Dining	75,618,545	84,581,523	132,695,260	134,470,760	82,806,023
						0
841	G. Robert Ross Endowment	415,445	399,060	158,987	27,355	530,692
846	Scholarship	1,076,535	1,309,113	23,252,763	23,464,193	1,097,682
849	Perkins and Other Loan Funds	7,346,376	6,010,648	765,111	800,839	5,974,920
859	Endowment Funds	10,202,285	9,842,296	2,849,006	2,487,538	10,203,765
860	State Loan Funds	4,359,674	4,074,724	16,608,677	17,238,237	3,445,164
						0

\* This column must agree with the 6/30/21 CAFR balance.

***Fund balance management***

*Provide a narrative summary of the historic management and uses of accounts 148 and 149, including an explanation of any reserve or working capital policies that govern fund balances in these accounts. If your institution does not have a reserve or working capital policy, explain why.*

Historically, Western has held institutional reserves in account 149 to mitigate risks due to items such as recessions, downturns in enrollment, or major unplanned issues. These unplanned situations may include cost overruns on capital projects (such as the Carver Academic Facility), emergent needs without a timely revenue source (such as the Multicultural Center and the Disability Access Center), or a global pandemic.

Reserves in account 148 (Dedicated Local accounts) have allowed Western to weather revenue losses in FY20 due to enrollment and fee reductions in spring quarter, and to an extent continued reductions in ongoing enrollments into FY23. These reserves have historically been held for equipment replacement and other strategic needs not supported through state appropriations.

Western has previously worked to establish reserve guidelines with its Board of Trustees, balancing risk tolerance with the desire to utilize funds strategically to further its mission. The general principle of fund balance management for Western is to maintain a desired level of reserves that represents 10% of its recurring operating budget. However, continued impacts from the COVID-19 pandemic has shifted focus to maintaining institutional reserves to weather the economic downturn without jeopardizing Western's academic mission or experiencing catastrophic reductions in staffing, service levels, or progress towards goals of advancing inclusive success.

In FY21, Western's 149 fund balance increased due to one-time federal funds received from HEERF Grants, which allowed the University to provide financial support to a select number of auxiliary units most affected by lost revenues from reduced enrollments or closures, while cushioning the financial impact of enrollment losses on the University operating budget. Lingering impacts on enrollment into FY23 and the next biennium, as well as the trend of increasing fixed costs without accompanying revenues, places additional constraints on the recurring operating budget. Moving forward, as pre-pandemic enrollment levels are not projected to return in the immediate future, Western may need to maintain a lower level of reserves than its desired target to phase-in sustainable budget reduction strategies.

<b>Agency</b>	380	Western Washington University
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Fee Title	Agency	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Resident Undergraduate Tuition - Operating Fees	380	\$6,081.00	\$6,227.00	\$6,383.00	\$6,562.00	\$6,719.00	RCW 28B.15.067	Fee revenue funds WWU Operating Expenses
Resident Undergraduate Tuition - Building Fees	380	\$307.00	\$314.00	\$322.00	\$331.00	\$339.00	RCW 28B.15.067	Fee revenue funds WWU Building Expenses
Non-Resident and Graduate Tuition - Operating Fees	380	\$9,448.00 - \$28,842.00	\$9,873.00 - \$28,385.00	\$10,389.00 - \$29,992.00	\$10,403.00 - \$29,910.00	\$10,767.00 - \$30,957.00	RCW 28B.15.067	Fee revenue funds WWU Operating Expenses
Non-Resident and Graduate Tuition - Building Fees	380	\$251.00 - \$892.00	\$262.00 - \$907.00	\$269.00 - \$930.00	\$277.00 - \$956.00	\$287.00 - \$989.00	RCW 28B.15.067	Fee revenue funds WWU Building Expenses
Summer Quarter Tuition - range per credit	380	\$261.00 - \$933.00	\$267.00 - \$975.00	\$274.00 - \$998.00	\$280.00 - \$1,028.00	To be determined	RCW 28B.15.067	Fee revenue funds OCE Operating Expenses
Technology Fee	380	\$105.00	\$105.00	\$105.00	\$105.00	\$105.00	RCW 28B.15.069	The technology fee is used to upgrade and expand technology equipment, facilities, and software on the Bellingham campus.
Service and Activity Fee	380	\$649.80	\$671.94	\$671.94	\$679.13	\$702.48	RCW 28B.15.041	"Services and Activities fees shall be used...for the express purpose of funding student activities and programs." Also by State law, 3.5% of all Fee revenue must be allocated towards student loan programs
Health Service Fee	380	\$339.00	\$351.00	\$351.00	\$351.00	\$414.00	RCW 28B.15.069	Fee revenues are used to maintain a standard of health care for Western's campus and as a contingency for emergency services. This fee provides a stable funding base for WWU's health related services by providing accessible medical, mental health and wellness services to students. The fee is the primary source of revenue that supports the staffing and operations of the Student Health Center, Prevention & Wellness Services and a portion of the Counseling Center. Each of the departments provides a variety of clinical and educational services to Western's students. Students may access online health and counseling services.
Other Mandatory Fees	380	\$3.00 - \$315.75	\$3.00- \$328.38	\$3.00 - \$328.38	\$3.00 - \$328.38	\$3.00 - \$328.38	RCW 28B.15.069	Fees provide student support in the area for which they are collected
Lab/Course Fees	380	\$1.85 - \$750.00	\$1.85 - \$750.00	\$1.85 - \$750.00	\$1.10 - \$750.00	\$1.10 - 750.00	RCW 28B.15.100	Fee covers the cost of consumable materials used by students to make items retained by the student, unique personal expenses(eg.,artist models, technicians). Cost of supplies and materials required in the course and provided directly to students for convenience and/or economy purposes, course specific equipment repair and /or replacement, field trips.
Fee Based Degree, Non-Credit, Credit Programs	380	\$12.00 - \$325.00	\$12.00 - \$325.00	\$12.00 - \$400	\$11.00 - \$2,500.00	\$12.00 - \$2,500.00	RCW 28B.15.069	Fees provide student support in the area for which they are collected
Application Fees	380	\$26.00 - \$100.00	\$28.00 - \$100.00	\$28.00 - \$100.00	\$28.00 - \$100.00	\$28.00 - \$100.00	RCW 28B.15.069	Fee to cover the cost of services
Administrative Fees	380	\$0.04 - \$8,200.00	\$0.04 - \$8,400.00	\$0.04 - \$8,400.00	\$0.04 - \$15,000.00	\$0.05 - \$18,290.00	RCW 28B.15.069	Fee covers the cost of providing goods or services, and is directly related to the cost of the services or goods provided.

**State of Washington  
Request for Fees  
2023-25 Biennium**

	Code	Title
AGENCY	380	Western Washington University

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions
							GF-S		Other Funds				
							FY 2024	FY 2025	FY 2024	FY 2025			
380	Western Washington University	2200	Services & Activity Fee	NO	NO	Increased			94,914	98,711	Increase in resources and/or program cost	Agency Initiated	Increase in resources and/or program cost with a 4.0% increase for self-supporting funds
380	Western Washington University	2300	Other Mandatory Fee	NO	NO	Increased			232,818	239,803	Increase in resources and/or program cost	Agency Initiated	Increase in resources and/or program cost with a 3.0% increase for self-supporting funds
380	Western Washington University	3100	On-Campus Lab & Course Fees	NO	NO	Increased			61,699	62,933	Increase in resources and/or program cost	Agency Initiated	Increase in resources and/or program cost with a 2.0% increase for self-supporting funds

# Western Washington University

**Chapter 11 - Central Service Charges, Risk Management and Self-Insurance Premiums (2023-25 OFM Operating and Transportation Budget Instructions)**

**An ERM update must be submitted.** "...agencies must submit an ERM update with their budget submittal after first submitting it to DES' Office of Risk Management (ORM). The update should be a one-page submittal describing three major risks that could affect the agency's ability to achieve its strategic objectives/goals on time and any existing or proposed initiatives the agency has to address these risks."

ENTERPRISE RISK	RESPONSE STRATEGY
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## Campus Climate - Accessibility, Diversity, Equity and Inclusion

**Context:** Western Washington University Strategic Plan 2018-2024, Strategic Goal #4 - *Western will pursue justice and equity in its policies, practices, and impacts* (A thru F)

**Risk Statement:** The University's ability to accomplish its strategic plan is dependent on successfully identifying and eliminating existing structural inequalities and injustices.

**Opportunity Statement:** Identifying, acknowledging, and ameliorating structural inequities in our policies, practices, and impacts is a primary goal under the University's strategic plan, and an ethical imperative for the institution. Function-ally, addressing these issues will create an environment that is welcoming and supportive of diversity, and thus more creative, sustainable, and generative; improve faculty, staff and student recruitment and retention; stabilize enrollment and corresponding tuition revenue; support access and affordability, as well as positive impact in the state; and improve the University's reputation.

Enhance coordination of institutional efforts to develop a comprehensive institutional structure that values and supports inclusive achievement, equity, and justice; infuse responsibility, authority, and capacity appropriately to realize these goals at every level and in every area of the institution; engage in regular assessment of progress and align resources and incentives to strengthen outcomes.

Recruitment and retention efforts of marginalized and underrepresented faculty and staff will be enhanced to create a culture and community that is more representative of our state and the nation. The University will also take steps to support faculty and staff of under-represented or minoritized identities, so that they have equitable opportunities to excel. The University will support training and education that prepares all members of the Western community to identify and recognize inequities, to work effectively and collaboratively to change systems and structures that do not support our goals, and promote inclusion, excellence, and justice in all aspects of its work. The University will build strong frameworks for collaboration across difference, for conflict management, and for organizational change. Initiatives to support healthy student development for students of all identities will be prioritized. Strong infrastructure in the Office of Equity and across divisions to support coordinated institution-wide change will strengthen our capacity to achieve the University's ambitious strategic goals.

Details about applicable projects and initiatives, and their timelines, is available at:  
<https://www.wvu.edu/diversity>

## Competitive Compensation

**Context :** Western Washington University Strategic Plan 2018-2024, Strategic Goal #3(E) - *Provide competitive compensation and professional development for student employees, staff, and faculty.*

**Narrative:** Western's greatest strength is its outstanding student employees, staff, and faculty who deliver its quality education and a broad range of programs to students that lead to their professional and academic careers. Western's employees are the core of the University's considerable strengths to meeting the critical needs of the state of Washington and beyond.

While some progress has been made, Western and the local community is still feeling the lingering effects of the Great Recession, including a significant disparity between compensation and the cost of living in Bellingham. And whether or not produced by the pandemic, the so-called Great Resignation has deeply disturbed Western's ability to recruit and retain talented faculty and staff. While compensation is not the only consideration, it is a significant factor among other work considerations being reevaluated by individuals.

Higher education is a talent based industry, and the ability to provide the highest quality instruction, research and services to students and other stakeholders requires competitive compensation to attract and retain quality faculty and staff.

Western has made significant progress during previous legislative sessions in terms of legislative appropriations for compensation. Western also made internal reallocations to extend significantly beyond what was appropriated. However, the situation we have occurred over several difficult biennia, and new challenges have been introduced along the way, like the Great Resignation. So, a multi-biennia strategy is required to recover. So, in order to maintain the excellence of Western, compensation continues to be Western's top priority in its efforts to accomplish its Strategic Plan.

**Information Technology (IT) Systems, Infrastructure and Governance**

**Context #1:** Western Washington University Strategic Plan 2018-2024, Strategic Goal #1(G) - *Provide technological and other academic infrastructure to support curricular innovation, research, scholarship, and creative activity, civic engagement and social justice.* Increasing Washington Impact *"...we must prepare our students to be successful in a continuously changing work and social environment, where technology and automation are driving employment trends, and significantly changing the nature of work and relationships."*

**Context #2:** State of Washington Enterprise Technology Strategic Plan goals, including developing *Efficient & Effective Government , Accountable IT Management , IT Workforce , Enterprise Architecture , and Security & Privacy.*

**Risk Statement:** The University's IT systems and infrastructure, including its data network and communications systems, are near end-of-life or out of support, have no replacement schedule, nor have strategic system/equipment priorities been identified (except for Banner 8 to 9). Lack of an institutional IT governance structure compromises IT strategy, accessibility, security, IT capital planning, offsite backup strategies and data management efforts.

**Opportunity Statement:** Modern, reliable IT systems and infrastructure, coupled with a strong IT governance structure, will empower - rather than restrain - both academic and administrative programs, departments, and centers as they pursue their respective objectives under the University's strategic plan.

Western will identify and fund a sufficient and sustainable annual equipment lifecycle plan to ensure the ongoing availability and resilience of critical IT systems and infrastructure. An IT governance structure has been established and empowered to advise on long-term IT strategy, data governance, digital transformation, and risk management. A telephony migration plan will be formalized for Western's communication. Modern technologies bring added functionalities especially designed for quicker recovery in the event of a disaster affecting Western's data and voice networks.

**2018-24 Strategic Plan:** <https://president.wvu.edu/mission-strategic-plan>, **State of Washington Enterprise Technology Strategic Plan:** <https://ocio.wa.gov/strategy>, **Inslee announces Washington's historic commitment to diversity, equity and inclusion:** [https://www.governor.wa.gov/sites/default/files/Equity\\_PolicyBrief\\_Dec%2014.pdf?utm\\_medium=email&utm\\_source=govdelivery](https://www.governor.wa.gov/sites/default/files/Equity_PolicyBrief_Dec%2014.pdf?utm_medium=email&utm_source=govdelivery)



Dollars in Thousands

**ABS030 Working Capital Reserve  
380 Western Washington University  
2023-25 Regular Budget Session  
WWUREQ23 - 2023-25 Operating Budget Request**

065	WWU Capital Projects Account	1,424	1,424
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