

Budget Proposal Narrative

2023 Strategic Budgeting Process

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

Section 1: Proposal Title and Department Contact

Proposal Title: **Upholding a Commitment to Sense of Place**

Division: Salish Sea Institute

College/Unit

Department Contact: Ginny Broadhurst

Section 2: Proposal Summary and Problem Statement

Check the most relevant box (one selection only).

Priority Program and Service Areas:

- Graduate Programs
- Inclusive Student Success

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

- Core Infrastructure, Safety, and Regulatory Compliance
- Remaining funding needs from partially funded prior request
If checked, please identify original funding request amount and actual funding received in narrative section
- Other [Click here to enter text](#)

Statement of Purpose (One Page or Less):

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

In 2017, WWU hired the Founding Director of the Salish Sea Institute and requested that one of the first projects be the development of a multi-disciplinary minor in Salish Sea Studies. No internal funding was provided for new course development or faculty support for teaching.

In 2019, the multi-disciplinary Salish Sea Studies (SALI) minor created by a newly developed Salish Sea Curriculum Committee was formally approved at WWU. The SALI minor gives students an opportunity to develop a sense of place and to cultivate responsibility for learning and caring for where they live through place-based, experiential and multi-disciplinary curriculum.

The minor was built largely from existing courses pulling from over 10 departments to allow the minor to be inclusive and accessible to students from all colleges on campus. SALI 201 Intro to Salish Sea Studies, was approved as a BCGM GUR in 2020 and has proven to be popular with a wide range of students from different disciplines. The course is offered 2-3 times/year with rotating instructors.

To date, we have relied on 2 strategies for teaching:

1. Private funding to buy out faculty from department responsibilities or overload
2. Using faculty with joint appointments (Dr Mary Baker and Dr James Miller) to teach

Our pool of rotating instructors has diminished considerably in the last few months, for a variety of reasons related to new teaching assignments, new retention agreements, home department demands and new research projects.

Two Comparative Indigenous Studies faculty were hired in collaboration with Canadian American Studies and supplemented by a Federal Title VI grant and a \$20,000 donation from a member of the Salish Sea Institute Advisory Board. The new hires are Dr Mary Tuti Baker (FAIR) and Dr James Miller (UEPP). With joint appointments, they have had teaching requirements for SALI. Dr Miller has a new retention agreement which eliminates his SALI commitments for teaching and community service. He was scheduled to teach SALI 201 and 490 in the 2023/24 AY.

The Salish Sea Institute needs funding to teach SALI courses required for the minor:

SALI 201 (4 credits) BCGM GUR offered fall and spring quarters

SALI 202 (1 credit lab), usually offered along with 201

SALI 390 (4 credit special topics)

SALI 490 (1 credit seminar)

SALI Minor enrollment = 33 students (and growing)

7 students have graduated with a SALI minor in just 3 academic years

SALI classes have reached approximately 250 students

Our highest priority is funding for NTT coverage of core classes – these funds would pay for both NTT teaching of SALI classes and allow buyout of faculty who are able to negotiate with home departments to teach SALI classes.

We're requesting funding to fill a funding gap for our Associate Director/Academic Program Director position in order to maintain integrity of the minor, support affiliated faculty and advise students. Lastly, we're requesting funding for a Post Doc with Salish Sea Studies expertise who would be able to do some teaching and supportive research.

If funded, we expect the following outcomes:

- consistent offering of SALI courses so that students can fulfill the minor
- more robust rotation of faculty from across campus for SALI teaching through buyout funds
- improved student retention (data from recent student surveys indicate that the minor is positively influencing students' experience at WWU)

- continued collaboration with Whatcom Community College and other bioregional universities through curricular development and sharing (see shared Salish Sea Studies curriculum repository <http://whatcomdigitalcommons.org/s/salishsea/page/welcome>)
- increase in number of students learning about and engaging with place through SALI 201 as GUR (carrying out Goal #2 of WWU’s Strategic Plan)
- fulfill growing student advising needs with our Academic Program Director
- Continued growth in enrollment of SALI minors
- Installing a post Doc at Salish Sea Institute would have benefits to teaching the minor and to the WWU community at large as there is a newly growing network of post Docs on campus. Our faculty advisory committee is comprised of faculty from Environmental Sciences, Anthropology, Fairhaven College, History, and Journalism. We are growing a network of interdisciplinary thinkers and offering opportunities for place-based research.

Summary of Proposed New Investments:

Summarize the new investments included in this proposal (total monetary amount, number of FTE and type of positions, and other expenses). Explain the need for any goods and services or professional contracts.

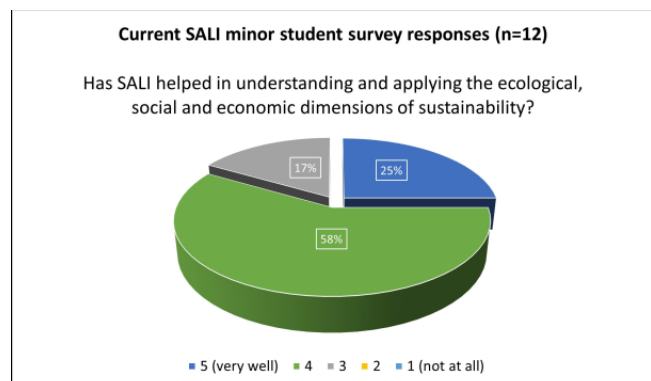
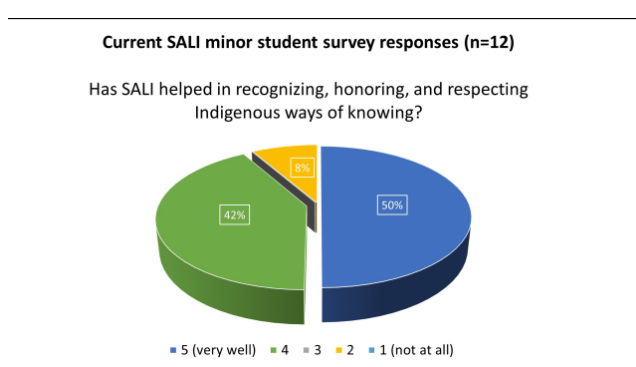
1. NTT funding for teaching SALI 201/202, SALI 390 and 490: approx. \$34,000 including benefits
2. Fill salary and benefits funding gap for Salish Sea Studies Associate Director position: \$44,838
3. Hire a post Doc in Salish Sea Studies: \$121,825 including benefits

Impact of New Investment on ADEI and Sustainability:

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

Salish Sea Studies curriculum is strong in the promotion of sense of place and sustainability. The SALI GUR has reached about 250 students to date and fills quickly during registration. It’s an excellent tool for promoting ADEI and Sustainability.

We surveyed the 32 current students in the SALI minor in January 2023 about their experience with the minor. The following data are relevant to ADEI and sustainability:



Section 3: Performance Outcomes and Risk Mitigation

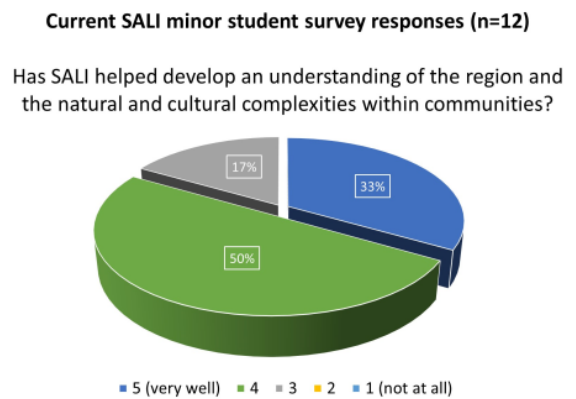
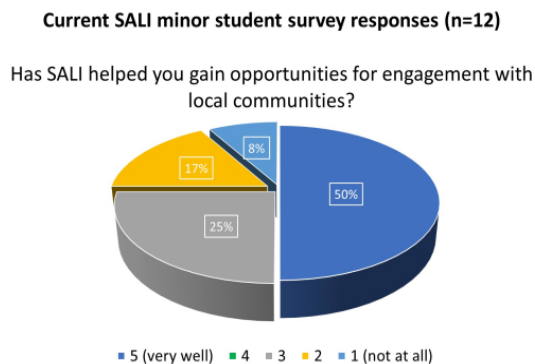
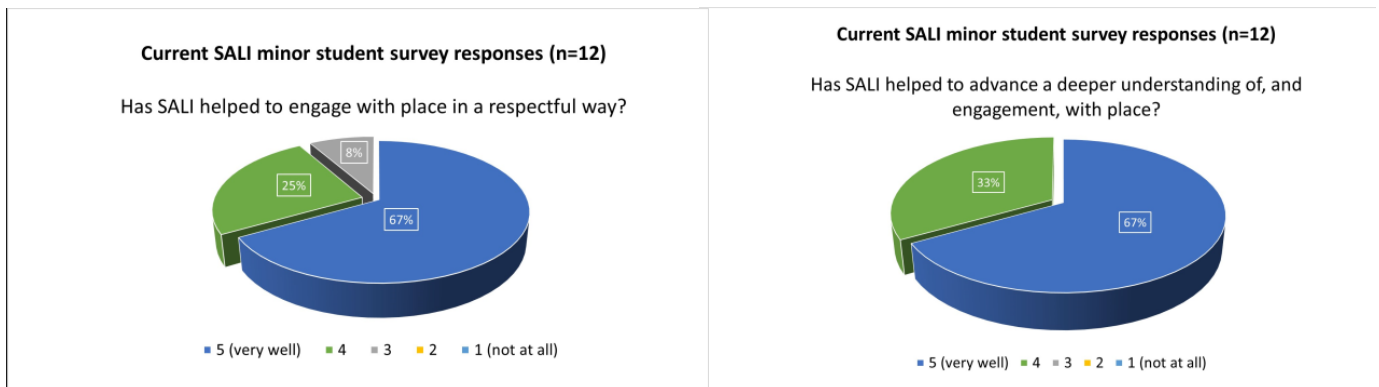
Expected Outcomes and Evaluation of Success:

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

Specifically, provide the targets and explain which method(s) will be used to track progress (refer to the Provost’s [Overall Metrics to track progress toward University’s Strategic Plan](#)), estimated return on investment (such as enrollment increases or efficiencies), divisional KPI’s, recruitment and retention especially specifics for historically marginalized populations.

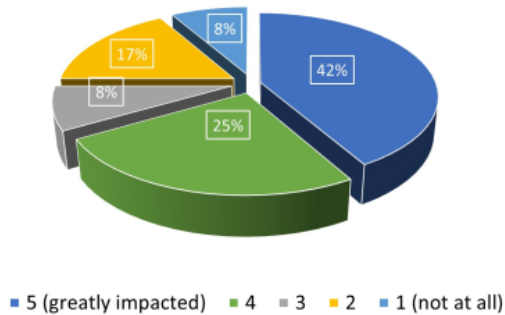
We will measure enrollment in the minor and overall number of students taking the SALI 201 GUR. We will conduct additional surveys to measure whether the minor is affecting recruitment and to what degree it is affecting retention. As possible we will measure these factors for historically marginalized populations.

In our January 2023 survey of current SALI students, we received the following answers to questions related to the University’s Strategic Plan:



Current SALI minor student survey responses (n=12)

Has SALI introduced me to mentors/community members?



We just got the data from these surveys and haven't had much time to analyze them. But it is clear that the SALI minor is a strong tool in carrying out Goal #2 of WWU's Strategic Plan. It also appears that the minor is useful with student retention.

Impact on Recruitment, Retention, and Satisfaction of Diverse Faculty, Staff, and Administrators:
For proposals that include personnel resources, explain how the proposal improves recruitment, retention, and satisfaction of diverse faculty, staff, and administrators.

We need resources to recruit and retain Indigenous scholars who could help teach Salish Sea Studies. The Salish Sea Institute does not have the ability to hire direct faculty lines, however, we can collaborate with partners in the hiring of Indigenous scholars and respectfully support their research and teachings. Being the only University to ever offer a minor in Salish Sea Studies, we believe that strengthening the minor and our faculty resources will have direct improvements to faculty retention.

Filling the salary gap for our Academic Director will allow her to spend more time supporting Affiliated Faculty and our Faculty Advisors. We currently provide financial resources to Affiliated Faculty that allows them to tap up to \$1000 for travel, training, or other course needs. These funds have come from private donations, to date.

Risk to Desired Outcomes:

What might occur to prevent the desired outcomes even if funding is obtained? How will these risks be mitigated? Beyond new funding, what other criteria or external factors need to occur in order for this proposal to be successful (e.g., economic or demographic factors, etc.).

It may not be possible to hire NTTs who have adequate experience with Salish Sea curriculum. We can mitigate for this issue by utilizing NTTs to backfill teaching for other courses and use existing WWU faculty to rotate through the teaching of SALI course.

Anticipated Consequences if Proposal is Not Funded:

What are the anticipated consequences of not funding this proposal?

We will have students unable to complete the requirements for Salish Sea Studies minor. We currently have 33 students enrolled and the number is on the rise.

We have been extremely successful in obtaining private funding, raising over \$700,000 for projects such as the State of the Salish Sea report (lead author K. Sobocinski from College of the Environment), the Salish Sea Fellows (supports A. Flower, Co E and R. Jefferies, FAIR) and more. Lack of investment from WWU to our core academics can jeopardize our ability to raise additional private dollars. *Our donors and advisory board members are asking – why doesn't your own university invest in the Institute?*

Section 4: Process and Development

Describe Collaborations and Stakeholder Engagement:

What stakeholders were involved, and in what role/capacity? Which groups were engaged and at what stages? How were concerns addressed? What process have you followed to identify unintended consequences that may result from this proposal? Is the issue being addressed a broader issue across the university?

We are actively engaged with College of the Environment and Canadian American Studies as there are faculty with retention offers just developed and some being negotiated – these negotiations have impacts to us and the teaching of SALL courses.

Our Faculty Advisory group currently includes members from Fairhaven, Environmental Science, UEPP, MACS, English, Anthropology and Journalism. These faculty help shape the support that we provide to faculty and they help us work across departments to find faculty who are interested and able to teach Salish Sea Studies.

Explain how this proposal will leverage resources or commitments from other sources:

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

The Salish Sea Institute has already raised and used private funds for course development and teaching. It is very difficult to raise more private funds for teaching. We currently have a \$300,000 gift to use for external projects, including the Salish Sea Fellows program. We are in the midst of raising other funding to support additional projects, including funds from EPA for transboundary work.

Has your department previously submitted this proposal?

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

Yes, we have been requesting funding for teaching for the last several years. We've not received significant feedback other than that the ask was "too small".

Describe any funding alternatives that have been explored.

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

As already discussed, we've used private funds for teaching. Those funds have run out and are very difficult to find for teaching required courses at a public university.

Section 5: Fulfillment of WWU's Strategic Plan's Core Themes and Goals

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

Core Themes

Advancing Inclusive Success

[Click here to enter text](#)

Increasing Washington Impact

We've heard from employers that a Salish Sea Studies minor is of value for them in new employees. Former Exec Director of the Puget Sound Partnership explained that they spend a lot of time and resources training new employees about this region and its complexities – having a Salish Sea Studies minor adds value to applicants. A recent Fairhaven graduate just got employed at the Northwest Straits Commission (Jan 2023) where the SALI minor featured prominently in her skill sets.

We have limited data on graduates, but in our Jan 2024 survey we heard back from 3 of 7 graduates who said that post-graduation, the minor has kept them connected to the Salish Sea and that they draw from the teachings in their personal life.

Enhancing Academic Excellence

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Goals

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 will advance a deeper understanding of and engagement with place.

The Salish Sea Institute and its' Salish Sea Studies minor were created specifically with this goal in mind. The Salish Sea Studies minor is a place-based, experiential, and multidisciplinary curriculum that introduces students to the complex human-environment systems of our shared region. The core SALI courses are focused exclusively on this region, unlike any other courses offered here.

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 in the complexity, vibrancy, and beauty of land and sea. 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.

Please see student survey results pasted in Section 3 regarding how students evaluate connection from the minor to this Goal.

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

The teachings of the SALI minor address respect and acknowledging different ways of knowing.

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

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Section 6: Space Planning, Capital, and Maintenance Considerations

Major Equipment of Software Needs

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

No major equipment or software included.

Space or Infrastructure Upgrades

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

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

Scope:

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Square Footage:

[Click here to enter text](#)

Cost for capital component:

[Click here to enter text](#)

Changes to the Use of Existing Space

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

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Incorporation of Physical Accessibility and Cultural Inclusion

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

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Proposal Title: Upholding a Commitment to Sense of Place

Divison: Academic Affairs

Department: PROV/Salish Sea Institute

Department Contact: Ginny Broadhurst

Salary and Benefits	Description	Fiscal Year 2024					Fiscal Year 2025				
		FTE	Salary	Benefits	One-Time Costs	Total	FTE	Salary	Benefits	One-Time Costs	Total
Faculty Positions	NTT and Postdoc	1.06	\$118,750	\$37,035	\$0	\$155,785	1.06	118,750	37,035	\$0	155,785
Professional/Exempt Positions	Associate Director (46%)	0.46	\$31,877	\$12,962	\$0	\$44,838	0.46	31,877	12,962	\$0	44,838
Classified Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Student Salaries (Graduate Assistants, Hourly Student, etc)		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Total Salaries and Benefits		1.52	\$150,627	\$49,996	\$0	\$200,623	1.52	150,627	49,996	\$0	200,623

Non-Personnel Expenses	Description	Units	Price per Unit	Recurring Costs	One-Time Costs	Total	Units	Price per Unit	Recurring Costs	One-Time Costs	Total
Professional Service Contracts											\$0
Other Goods and Services, Memberships, etc.											\$0
Travel											\$0
Other											\$0
Capital Facility Expenses (New Space or Space Modifications)											\$0
Total Non-Personnel Expenses				\$0	\$0	\$0			\$0	\$0	\$0

University Indirect Costs	Description	Include?		Recurring Costs	One-Time Costs	Total	Recurring Costs	One-Time Costs	Total
Academic Support Services/Student Support Services	3% of Recurring Direct Costs	YES		\$6,019	\$0	\$6,019	\$6,019	\$0	\$6,019
Institutional Support	2% of Recurring Direct Costs	YES		\$4,012	\$0	\$4,012	\$4,012	\$0	\$4,012
Plant Operation and Maintenance	3% of Recurring Direct Costs	YES		\$6,019	\$0	\$6,019	\$6,019	\$0	\$6,019
Graduate TA Waiver	Input amounts for new TA Positions	YES		\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs				\$36,050	\$0	\$36,050	\$36,050	\$0	\$36,050

Total Proposal, All Direct and Indirect Costs	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total