

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: **Shannon Point Marine Center Campus Safety and Security Improvements**

Division: Academic Affairs

College/Unit: Shannon Point Marine Center

Department Contact: Brian Bingham

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?

The Shannon Point Marine Center's strategic location and excellent field facilities provide year-round access to marine environments of the Salish Sea, supporting our mission to integrate marine research with student-centered, immersive education, but our remote location creates challenges. Over the past two years, we have seen a dramatic increase in the frequency of on-site safety and security incidents. For example, our custodian, the first to arrive daily at 5 am, regularly finds unauthorized cars, empty or with people in them, parked on the property. These cars have been in the laboratory and housing parking areas, on the sides of the road, around the research laboratories, and even on the lawn behind the student dormitory. We suffered a break-in with accompanying facility damage and equipment loss and have had garbage, tires, and a derelict car dumped on the property. Fuel has been siphoned from our vehicles and vessels. We often find strangers, including unaccompanied children,

wandering around our housing units, laboratories and classrooms, around our outdoor seawater tanks and experiments, and in our equipment storage areas. Students living in our dormitory unit discovered an intruder using the housing bathrooms, showers, and linens. There have been aggressive encounters between our staff and off-leash dogs.

As an isolated WWU facility, we have limited on-site support from the University Police Department and are reliant on local law enforcement and EMS for all emergency responses. Though helpful and supportive, those entities are limited in the resources they can devote to our site security.

To help address these challenges we propose four improvements:

1. Pave Shannon Point Road to make the facility appear less like part of the Anacortes Community Forest Lands or a public park and more like a professional WWU facility. This will also improve safety for those who use the road, particularly in the winter months when we can't plow or salt.
2. Add new entrance signage indicating our designation as a biological preserve and stating that only authorized personnel are allowed on site. This will also provide the opportunity to remove outdated and incorrect information from the entrance.
3. Install a key-card gate that can be closed outside of business hours and on weekends to stop unauthorized access and criminal activity.
4. Add a single card access point to the Sundquist Laboratory and to the Commons building in the housing area to enhance security of those coming and going outside working hours.

With these changes, we expect to see the following outcomes:

1. Increased safety for those living in SPMC housing. This includes, in particular, students participating in our residential programs (80 – 100 individuals per year).
2. Increased security for faculty, staff, and students working at the facility, particularly when they are on site outside normal working hours, which occurs frequently.
3. Savings on facility repair and equipment replacement due to break-ins. Savings on disposal costs resulting from illegal dumping.
4. Reduced risk of confrontation with unauthorized visitors and uncontrolled animals. Reduced risk of injury to unauthorized visitors, including children. Reduced risk of irreparable damage to long-term, funded research activities.
5. Savings on repair, re-graveling, plowing, and other maintenance of the road. Increased safety for those using the road, particularly in rainy or snowy weather. Improved access and safety for those with mobility challenges.

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.

The project will include these elements:

Paving of the SPMC road from the entry point on the south end of the property, to include the road and parking area at the student dormitory and Commons, and the road to the main laboratory campus including the parking area and delivery and access areas behind the Academic Program Building and Sundquist Laboratory. Prior to submitting this Capital request, a local paving company owner contracted by WWU to complete other work at SPMC quoted \$50,000 - \$60,000 for the materials and labor for the project. The WWU capital project lead verbally quoted \$225,000 for the materials and labor for this job but has not yet followed up with a written estimate for the project. As WWU does not have equipment or materials to pave roads, we will need to work with local professionals to complete this work, so we assume the estimate from a longtime local business is accurate. While the final estimate for this part of the project is still unclear, even the high end quoted by Capital appears modest for this infrastructure improvement to the entire property.

Installation of an electronic entrance gate with access control entry for after-hours security of the staff, students, and facility. A hinged, manual entrance gate constructed of 2" tubular steel was installed recently to keep unauthorized vehicles from entering the property outside regular business hours, but this is a temporary solution that creates other safety and access challenges. The entrance to the property is in an unlit wooded area at the end of a dark city street, requiring authorized users seeking to enter or exit the property outside normal working hours to leave their car and operate the manual padlock and gate in the darkness. The current unpaved gravel road giving way to the forest on either side of the gate, means the gate cannot be operated by anyone with mobility challenges. We requested dedicated lighting as part of the initial gate installation, but that was not included. A follow-up request to add lighting to the now-existing gate was noted by FDO as "to be included in the road paving project", leaving us with a continuing unlit gate. To complete the gate project, we propose moving the existing gate to act as a barrier to access to the back supply and delivery areas behind the lab buildings and installing a sliding gate on a track at the property entrance. This will require extension of power to the entry point of the road. Some of this work can be done internally by WWU and some will require outside contractors, leaving us with a best estimated cost at \$25,000.

New signage to replace the inaccurate signage currently at the property entrance. The current signage indicating that SPMC is a consortium of WWU and other regional academic institutions is inaccurate and dilapidated. New signage should be part of the overall design of the road paving and electronic entrance gate as all three pieces occupy the same space, represent the professional facade of our facility and the university, and require overlapping electrical and mechanical resources. New signage will indicate WWU's ownership of the SPMC facility and property and will indicate that access is limited to those authorized by the university. Working with resources at WWU to design and produce these signs, we estimate a cost of \$5,000.

Installation of two access control locks, including one on the Commons building in the student housing complex and a second on the back entry door to the Sundquist Laboratory. We have learned

from the WWU Access Control Administrator that it is possible to create an SPMC access control system within our existing network infrastructure, and that project costs would largely involve purchasing and installing the locks and connecting them to the existing infrastructure. This can be done internally with FDO but will require an extension of policies in place for main campus access control. Using estimates for installation of electronic locks from a local residential alarm company as a guide, we estimate \$8,000 to add the two requested locks.

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.

Paving and an electronic entrance gate will dramatically improve access to and movement around SPMC, particularly for anyone who is mobility impaired. Our current gravel road and parking lots are challenging to navigate in a wheelchair or on crutches under the best of circumstances. When it has been raining or snowing, standing water, puddles, and potholes make it even more difficult. Students in our residential programs walk back and forth from the dormitories to the labs along the gravel road 2-3 times per day. That is currently impossible for individuals with mobility issues.

The existing padlocked, mechanical gate creates another accessibility barrier. From a sitting position or without a free arm, an individual cannot reach the padlock and would be unable to operate the swinging gate. An authorized student or faculty member could drive to the site but be unable to enter and access the laboratory buildings or dormitories simply because they were physically unable to open the gate. More significantly, if on-site, that individual could be locked inside with no way to exit in the case of, for example, a medical emergency.

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.

The impact of the project will be measured in terms of improved safety and security on the SPMC property. Specific metrics will include:

- Reduction in the number of calls we make to the Anacortes Police Department. Reduction in the number of unauthorized people and illegally parked vehicles on the SPMC property.
- Cessation of illegal on-site dumping.
- Increase in access to SPMC facilities by individuals with limited mobility.
- Decrease in the cost of road maintenance and repair.
- Reduction in the hours SPMC staff spend dealing with key inventory and lockouts.

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.

Nothing to report.

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.).

Potential risks to the desired outcomes include permitting hurdles or internal university policies that prevent completion of the requested work.

Anticipated Consequences if Proposal is Not Funded:

What are the anticipated consequences of not funding this proposal?

If the proposal is not funded, safety and security issues are likely to continue and could get worse. We are already at significant risk for theft, vandalism, or other damage to facilities, expensive equipment, personal property, and irreplaceable research. A worst-case scenario would be personal harm to a WWU student, staff employee, faculty member, or unauthorized visitor.

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 hosted a series of on-site visits with representatives from the WWU University Police Department, the Anacortes Police Department, the Anacortes Fire Department, and Avinash Raurkar and Chris Brueske from WWU Facilities Development and Operations. We toured the properties and facilities with each of these groups, discussing our safety, security, and access concerns. We have also had multiple conversations with those who work regularly at SPMC and who visit from the Bellingham campus for classes or research. These include, in particular, faculty members and students from the Biology Department, the Department of Environmental Sciences, the Marine and Coastal Science program, and, more recently, the Geology Department. Our decision to pursue this proposal was informed by those visits, and the content incorporates recommendations from those stakeholders.

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.

Nothing to report.

Has your department previously submitted this proposal?

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

This is the first submission of this proposal.

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.

We have discussed using funds in the SPMC self-sustaining budget to cover some part of the project costs. However, those funds, which are inadequate in any case, are necessary to cover programmatic needs including vessel maintenance and upgrades, renovation of space for an SPMC stockroom, upgrade of the kitchen in the Commons building, and, potentially, a storage space for vessels and equipment. We have considered requesting funding through the National Science Foundation's Field Stations and Marine Laboratories (FSML) program, with which we have had some success in the past. Unfortunately, a basic infrastructure project of this nature is outside the scope of activities that program will fund.

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

SPMC has a long history and deep commitment to increasing diversity and access in the marine sciences. Our innovative residential programs are known nationwide for their effectiveness in advancing the careers of students from underrepresented, underresourced, and underserved groups. These programs have included the NSF Multicultural Initiative in the Marine Sciences (MIMSUP) program (25 years), the NSF Research Experience for Undergraduates (REU) program (in its 32nd year), and the Marine Science Scholars program (now integrated into the WWU Marine and Coastal Science (MACS) program). This year, for the first time, we will also host a summer NSF-funded Geology Laboratory Camp whose express purpose is to increase access for geology students who cannot participate in a traditional field camp experience. These programs all focus on broadening participation through providing high-quality, hands-on, immersive learning opportunities.

The proposed improvements to SPMC will allow us to continue providing the quality educational and research experiences that are our hallmark while guaranteeing on-site safety to all

participants; security for valuable equipment, resources, and research activities; and equitable access for all to facilities and resources.

Increasing Washington Impact

SPMC, through its independent educational programming, through its long-standing collaborative relationship with the Biology and Environmental Sciences departments, and through its tight integration with the new Marine and Coastal Science (MACS) program, is expanding STEM opportunities for WWU students and increasing the number of STEM graduates ready to tackle issues critical to Washington's environment and economy. We are providing the experiences and opportunities that produce thoughtful, interdisciplinary scientists prepared to contribute to state needs in coastal and marine industries. Because the MACS program combines expertise, personnel, and resources of the WWU departments of Biology, Chemistry, Environmental Science, and Geology, we are seeing a broader array of researchers working at SPMC with increasing opportunities for interdisciplinary collaboration and student engagement. MACS and SPMC are providing high-quality educational opportunities to cohorts of students who pursue focused study and engage in hands-on research that includes study of Salish Sea ecosystems, environmental change, sustainability, conservation and restoration, and coastal hazards. Investing in SPMC facilities is a path to ensuring we can continue to provide and expand these opportunities.

Enhancing Academic Excellence

SPMC supports immersive and research-intensive field courses rich in hands-on learning opportunities. Much coursework and research at SPMC involves a process-oriented approach to marine dynamics and productivity, biogeochemistry, microbial ecology, marine chemistry, and water quality in our changing environment. Recent MACS faculty hires are greatly expanding the diversity of marine interests we support, and we expect that to continue. Interactions among faculty, students, and visiting investigators are creating truly interdisciplinary approaches to such diverse and relevant topics as marine disease, genomics, aquaculture, toxicology, systems ecology, conservation, and restoration. The quality of our facilities and our ability to provide ready access to marine resources and to support experiential learning enhances our ability to provide outstanding professional development and state-of-the-art training to students .

Goals

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

SPMC mission statement: *Our mission is to increase understanding of complex coastal and marine systems by integrating research with student-centered, immersive education, with a continuing commitment to diversity and mentoring.*

We achieve the SPMC mission by promoting and supporting coursework, research activity, and residential programming that create transformational education experiences for all who participate. Students and research mentors can easily transition between classroom, wet and dry laboratories, a running seawater room, research vessels, and field sites, allowing students to immediately apply the material they are learning. This side-by-side learning approach was highlighted when SPMC was recognized as a national model for mentoring through a *Presidential Award for Excellence in Science, Math, and Engineering Mentoring*.

As a measure of the breadth and scope of those learning activities, over the past 5 years (including the covid shutdown period of 2020-2021 when there were essentially no on-site activities for 4 quarters), SPMC hosted more than 400 students in 32 different courses, mentored 60 undergraduate research interns and 58 graduate students pursuing thesis research.

SPMC also addresses its obligation to assure broader impact of its research and training activities by actively working to improve ocean literacy among the general population and by translating research to broader audiences. In the same 5-year period, we hosted more than 1200 visitors for tours, meetings, and other events in addition to taking students and our mobile touch tank out to more than a dozen outreach events in Skagit and Whatcom Counties.

Western will advance a deeper understanding of and engagement with place.

Since 1985, SPMC's mandate has included research on the marine habitats and resources of the coastal and estuarine waters of the Salish Sea, closely articulating research and instruction at the undergraduate and graduate student levels and expanding the potential for research and broader training by promoting engagement with visiting scientists. Our location in the inland waters of the Salish Sea provides ready access to local intertidal study sites, including the Shannon Point beach and the nearby Padilla Bay National Estuarine Research Reserve, and our research vessel fleet connects investigators to nearby oceanic study sites including Bellingham Bay and the Skagit River Delta.

This proximity provides outstanding opportunities to study issues of particular importance to regional communities. Ongoing work is focused on such relevant local issues as ocean acidification, eelgrass health, marine diseases, conservation and restoration of threatened species (e.g., abalone, Pacific herring), population dynamics of Dungeness crabs, and impacts of non-native species. We partner in these efforts with local, state, and national organizations, tribes, and agencies to support their marine science objectives. Recent collaborative partners include the Puget Sound Restoration Fund, the Padilla Bay National Estuary Research Reserve, the WA State Department of Ecology, the Lummi Nation's Natural Resources Department, the Samish Indian Nation, the National Oceanic and Atmospheric Administration's (NOAA) Manchester laboratory, the WA Department of Fish and Wildlife, the Skagit County Marine Resources Committee, and the University of Washington.

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

The marine center provides unique opportunities to work with others in an environment of mutual support and respect. Students, faculty, and researchers work side-by-side in the laboratory and the field, and research teams routinely include undergraduate students, graduate students, research technicians, and post-doctoral fellows, providing remarkable opportunities for near-peer mentoring and professional development. The environment of a marine laboratory tends to flatten hierarchies and provides opportunities for meaningful, transformative mentoring interactions. Core values of diversity, inclusion, equity, and access inform everything we do and permeate every element of our programming and our interactions.

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

A primary aspect of this proposal is to improve access to facilities and programs for those working at the Shannon Point Marine Center. Our property and current physical plant include barriers (unpaved roads, rough terrain, inaccessible gate) that make full participation challenging for individuals with limited mobility in particular. There are also significant concerns related to unauthorized individuals and uncontrolled animals on site and the risks that poses for students, staff, faculty, and authorized visitors. Addressing those challenges is important to ensuring all users can be safe, secure, and productive.

Section 6: Space Planning, Capital, and Maintenance Considerations

Major Equipment or 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.

An asphalt road should last at least 20 years with little need for attention. This will save on the labor costs, equipment, and gravel purchases required to maintain the current road.

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:

If the security system is tied to the main campus in Bellingham, adding two key-card locks could require significant upgrades to the SPMC infrastructure. If the system can be stand-alone, the impact should be much less.

Square Footage:

Nothing to report.

Cost for capital component:

Nothing to report.

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?

Nothing to report.

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.

Adding a key-card entrance gate will address a standing issue with physical accessibility while paving the road will improve access in and around all SPMC laboratories and classroom buildings and the housing units.

Proposal Title: Shannon Point Marine Center Campus Safety and Security Improvements

Divison: Academic Affairs

Department: VPR Shannon Point Marine Center

Department Contact: Brian Bingham

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		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Professional/Exempt Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Classified Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Student Salaries (Graduate Assistants, Hourly Student, etc)		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Total Salaries and Benefits		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-

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	Shannon Point Road paving				\$225,000	\$225,000					\$0
Other Goods and Services, Memberships, etc.	Access control hardware and installation				\$8,000	\$8,000					\$0
Travel						\$0					\$0
Other						\$0					\$0
Capital Facility Expenses (New Space or Space Modifications)						\$0					\$0
Total Non-Personnel Expenses				\$0	\$263,000	\$263,000			\$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	\$0	\$0	\$0	\$0	\$0	\$0
Institutional Support	2% of Recurring Direct Costs	YES	\$0	\$0	\$0	\$0	\$0	\$0
Plant Operation and Maintenance	3% of Recurring Direct Costs	YES	\$0	\$0	\$0	\$0	\$0	\$0
Graduate TA Waiver	Input amounts for new TA Positions	YES	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs			\$0	\$0	\$0	\$0	\$0	\$0

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