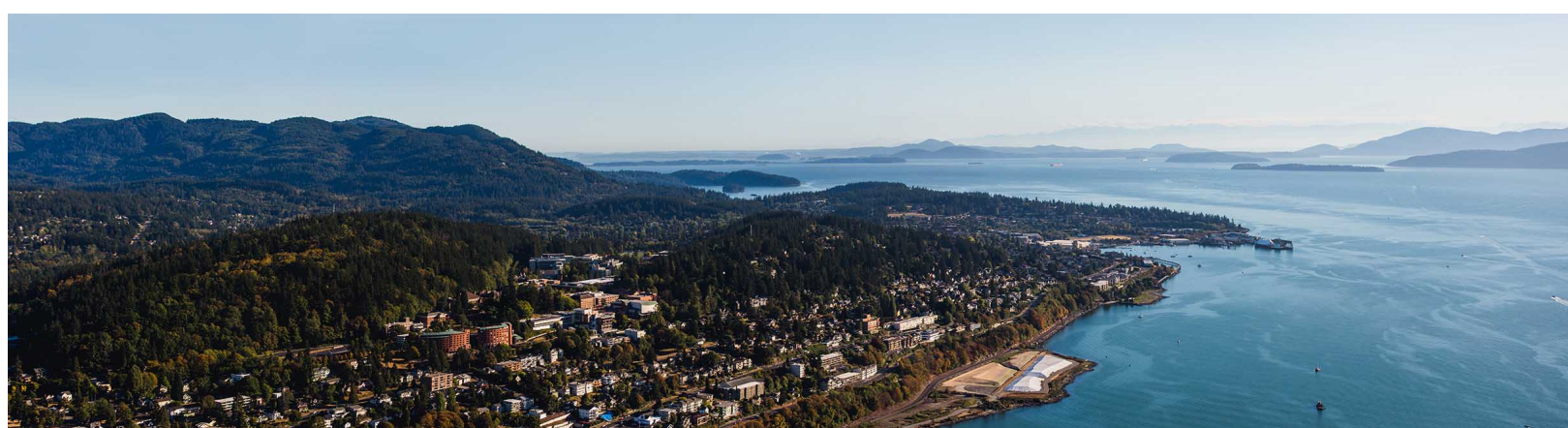


2022 Supplemental Operating Budget Request

Western Washington University



September 13, 2021

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 2022 Supplemental Operating budget for the 2021-23 biennium. Western's supplemental budget priorities focus on addressing gaps created or exacerbated by the COVID-19 pandemic, most particularly in the areas of access and student success. The items below are critical to fulfilling our mission as a public institution of higher education and to achieving statewide educational attainment and workforce goals.

- **Student Access, Retention, and Success:** WWU requests funding in the supplemental budget to address critical staffing and programmatic needs aimed at ensuring underrepresented students receive the same opportunities for academic success as their peers. This request addresses the most urgently needed student support services on WWU's Bellingham campus, as well as on the Western on the Peninsulas campuses that serve the Kitsap and Olympic Peninsulas, specifically in the areas of outreach and recruitment, financial aid support, and veterans services.
- **Addressing Nursing Workforce Needs:** WWU requests state funding to address critical regional needs in the nursing workforce. Specifically, Western is seeking state funding to align tuition rates for WWU's existing Bachelor of Science in Nursing (an RN-to-BSN program) with other state-supported undergraduate degree programs at Western and to establish a new Master of Science in Nursing (MSN) degree program, with tracks focused on population health, nursing administration, and nursing education. The aim of this request is to improve affordability and expand access to WWU's current RN-to-BSN program by making it more affordable to prospective nursing students while simultaneously addressing an acute workforce need for more nursing educators and nursing professionals who are equipped to care for medically complex public health needs, particularly in underserved communities, as a means of achieving health equity.
- **Tenure-track Faculty Initiative:** WWU requests funding to create new tenure-track faculty positions to improve student retention and success for current and future WWU students. Years of research has shown that increasing ratios of tenure track faculty can impact student success, especially low-income students, students of color, and first generation students. This initiative will increase student access to faculty with the expertise, time, and resources to provide students with the advising and mentoring they need. The initiative will

also build on WWU's current Faculty Diversity Hiring Initiative by targeting additional resources toward hiring faculty from underrepresented groups.

- **Compensation:** Western requests full funding for an across-the-board increase for all WWU employees in FY23. The biennial budget included partial funding for one pay increase per employee group over the three year period of FY21, FY22 and FY23. This increase would include funding for a general wage increase in FY23 for all employee types, a critical investment in recruiting and retaining faculty and staff of excellence who have seen dramatic cost of living increases in our regions.
- **Legal services:** In coordination with the Attorney General's office, Western is requesting a funding for one new Assistant Attorney General FTE to manage increasing workloads.
- **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 increases from 2014 to present not funded by state (via WSU contract).

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: Brent Carbajal, Provost/Vice President for Academic Affairs
Becca Kenna-Schenk, Executive Director, Government Relations
Faye Gallant, Executive Director, Budget and Financial Planning



Dollars in Thousands

**ABS024 Recommendation Summary
Western Washington University
2022 First Supplemental Budget Session
WWUREQ22 - 2022 Supplemental Operating Request**

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,839.2	169,464	275,298	444,762
2021-23 Current Biennium Total	1,839.2	169,464	275,298	444,762
Total Carry Forward Level	1,839.2	169,464	275,298	444,762
Percent Change from Current Biennium	.0%	.0%	.0%	.0%
Maintenance – Other Changes				
ML2D WWU Legal Services	0.0	478	0	478
Maintenance – Other Total	0.0	478	0	478
Maintenance – Comp Changes				
ML2A Everett University Center Salaries	0.0	0	0	0
Maintenance – Comp Total	0.0	0	0	0
Total Maintenance Level	1,839.2	169,942	275,298	445,240
Percent Change from Current Biennium	.0%	.3%	.0%	.1%
Policy – Other Changes				
PL 2B Addressing Nursing Workforce Needs	3.6	574	320	894
PL 2C Student Retention and Success	9.8	2,128	0	2,128
PL 2E Tenure Track Faculty Initiative	7.5	2,001	0	2,001
Policy – Other Total	20.9	4,703	320	5,023
Policy – Comp Changes				
PL 2F Critical Compensation Adjustments	0.0	3,477	0	3,477
Policy – Comp Total	0.0	3,477	0	3,477
Subtotal - Policy Level Changes	20.9	8,180	320	8,500
2021-23 Total Policy Level	1,860.0	178,122	275,618	453,740
Percent Change from Current Biennium	1.1%	5.1%	.1%	2.0%

ABS024 Recommendation Summary
Western Washington University
WWUREQ22 - 2022 Supplemental Operating Request
Dollars in Thousands

ML 2D WWU Legal Services

Western Washington University (WWU) is submitting a supplemental decision package requesting funding for additional legal resources and the Attorney General's Office (AGO) supports the request as the need for legal services has increased over time in both the number of requests for legal services and in the complexity of the legal services needed . An additional Assistant Attorneys General (AAG) position is requested to meet the expanding workload demands arising from campus growth and development, as well as an increase in complex legal issues requiring more attorney time and resources .

ML 2A Everett University Center Salaries

Washington State University (WSU) will request one-time and recurring budget in its 2022 Supplemental Budget request to address annual compensation increase impacts associated with its interagency agreement with Western Washington University (WWU) for program offerings at the Everett University Center (EUC). WWU provides state-supported undergraduate and graduate programs at the EUC, with faculty and staff directly delivering these programs receiving annual salary increases consistent with its other employees. However, the current funding arrangement between WSU, WWU and the state does not provide funding to either institution of higher education to support annual legislatively-approved salary increases , leading to a cumulative funding gap (a cumulative deficit of \$907,921 and recurring annual deficit of \$178,197 through 2022) that has grown since 2014.

WSU, WWU, and OFM have held several meetings to discuss this issue , and the appropriate avenue for resolution was determined to be a 2022 Supplemental decision package submittal by WSU to allow for an increase to its Interagency Agreement amount with WWU, backfilling the existing funding gap for WWU .

Please see WSU's Decision Package in its 2022 Supplemental Request . WWU is not requesting direct state appropriations through this Decision Package, however as a party to the Interagency Agreement with WSU , we are a stakeholder in WSU's request.

PL 2B Addressing Nursing Workforce Needs

Western Washington University requests \$474,098 in new annual state funding to address critical regional and statewide needs in the nursing workforce. Specifically, Western is seeking funding 1) to expand access to and boost enrollment of its current RN-to-Bachelors of Science in Nursing (BSN) program by aligning its tuition rate with other state-supported undergraduate degrees and 2) to establish a new Masters of Science in Nursing (MSN) program, including an Associate Degree in Nursing (ADN)-to-MSN pathway, with tracks focused on population health, nursing administration, and nursing education. Our aim is to make access to WWU's current RN-to-BSN program more equitable and affordable , especially to historically disadvantaged students, while simultaneously addressing an acute workforce need for more nursing educators , administrators, and community-based practitioners.

PL 2C Student Retention and Success

WWU requests funding in the supplemental budget to address critical staffing and programmatic needs aimed at addressing barriers to access and success for all students, including traditionally underserved populations. This request would address the most urgently needed student support services on WWU's Bellingham campus , as well as on the Western on the Peninsulas campuses that serve the Kitsap and Olympic Peninsulas , reflecting the highest-need elements of WWU's 21-23 and 2020 supplemental budget requests that were not funded in previous budget cycles , as well as emergent funding needs resulting from the global pandemic. Areas of focus include resources for outreach and financial aid support , retention initiatives including targeted support for underserved student populations, mental health support, and initiatives aimed at addressing learning disruption due to the global pandemic.

ABS024 Recommendation Summary
Western Washington University
WWUREQ22 - 2022 Supplemental Operating Request
Dollars in Thousands

PL 2E Tenure Track Faculty Initiative

WWU requests funding to create 15 new tenure-track faculty positions to improve student retention and success for current and future WWU students. Years of research has shown that increasing access to tenure-line faculty can very positively impact student success, especially low-income students, students of color, and first generation students. This initiative will support student access to faculty with the expertise, time, and resources to provide students with the advising and mentoring they need. The initiative will also build on WWU's current Faculty Diversity Hiring Initiative by targeting additional resources toward hiring faculty from underrepresented groups.

PL 2F Critical Compensation Adjustments

Western Washington University requests full funding for an amount equivalent to 3 % per year for all faculty and professional staff salaries and an amount for classified staff to be determined through collective bargaining. Such increases will allow Western to attract and retain the high quality faculty and staff that the university is known for to better serve students and the State of Washington.

Report Number: ABS024

Input Parameters	Entered as
Session	2022 Supplemental
Agency	380
Version Source	A
Version	WWUREQ22
Version Option	(None)
Program	Agency Level
Roll Up	N
Include Budget Level Detail	CL,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
2022 First Supplemental Budget Session
WWUREQ22 - 2022 Supplemental Operating Request

PL-2C	Student Retention and Success
PL-2B	Addressing Nursing Workforce Needs
PL-2F	Critical Compensation Adjustments
PL-2E	Tenure Track Faculty Initiative



Agency Recommendation Summary

WWU requests funding in the supplemental budget to address critical staffing and programmatic needs aimed at addressing barriers to access and success for all students, including traditionally underserved populations. This request would address the most urgently needed student support services on WWU’s Bellingham campus, as well as on the Western on the Peninsulas campuses that serve the Kitsap and Olympic Peninsulas, reflecting the highest-need elements of WWU’s 21-23 and 2020 supplemental budget requests that were not funded in previous budget cycles, as well as emergent funding needs resulting from the global pandemic. Areas of focus include resources for outreach and financial aid support, retention initiatives including targeted support for underserved student populations, mental health support, and initiatives aimed at addressing learning disruption due to the global pandemic.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	19.5	9.75	19.5	19.5	19.5
Operating Expenditures						
Fund 001 - 1	\$0	\$2,128	\$2,128	\$2,074	\$2,074	\$4,148
Total Expenditures	\$0	\$2,128	\$2,128	\$2,074	\$2,074	\$4,148

Decision Package Description

As WWU strives to return to pre-pandemic operations, the University is more committed than ever to advancing inclusive success and addressing barriers to access and completion, particularly among underserved students across Washington. Western also remains strongly committed to helping the state meet the degree attainment goal that by 2030, at least 70 percent of Washington residents will have a postsecondary credential. Over the next few years, WWU will be strategically focused on recovering from declines in student enrollment as a result of the pandemic, particularly among first generation and low-income Washington students, as well as refocusing on student retention and success initiatives and helping students get back on track to academic success following pandemic-related disruptions that have occurred over the last year and a half.

WWU is requesting state funding in the 2022 Supplemental Operating Budget to address the most urgently needed staffing and programmatic needs to support current and prospective students on Western’s Bellingham and Kitsap and Olympic Peninsulas locations.

In the 2020 Supplemental Budget, WWU requested state funding to expand access to Western on the Peninsulas undergraduate degree programs that are located on the campuses of Olympic College-Bremerton, Olympic College-Poulsbo and Peninsula College in Port Angeles. The scope of the 2020 Supplemental request was to secure state funding in order to align tuition rates for these programs with other WWU baccalaureate degree programs offered in Bellingham and Everett, as well as to hire support staff to be located at WWU’s locations on the Peninsulas to serve as front-line support for current and prospective students in these locations. Ultimately, the Legislature funded the tuition reduction portion of this request but did not provide funding for WWU to address staffing needs at its Peninsulas locations.

In the 2021-2023 Biennial Budget, WWU requested state funding for student support services aimed at supporting all students, especially historically underserved student populations, in the areas of outreach and recruitment, mental health counseling, financial aid support, veterans and disability services, and multicultural student support. In the final 2021-23 biennial budget, WWU received approximately \$521,000 per year to address these staffing needs. While this funding will support important investments in student support at Western, a significant need still remains to address outreach, retention and success initiatives that are critical to addressing barriers for underserved students in the state.

This 2022 Supplemental Budget request is aimed at addressing the most critically needed portions of these previous requests that were not funded in previous budget cycles, as well as more recently identified staffing and programmatic needs focused on helping current and future students get back on track after the pandemic.

Support services serving all WWU students

The global pandemic has exacerbated equity gaps across society, including in higher education. Students of color, low-income students and first-generation students were already facing significantly higher barriers to access and completion in higher education before the pandemic, and now face even greater challenges in a post-pandemic society.

Students and families have much to consider in making their decisions about whether or not to attend college (often a financial decision) and about which college to attend. The latter often hinges on expectations related to finances, as well as academics, location/setting, and the overall community or college experience. The loss of the in-person experience during the pandemic was devastating to WWU's outreach and retention efforts last year (and for higher education generally). Now is the time to double our efforts on proven strategies to recover from pandemic-related setbacks; pursue new, creative strategies; and to refocus ongoing efforts to address barriers to access and success, particularly for underserved student populations.

Higher education is seeing a dramatic shift. The needs of students are growing (e.g. financial need), and different approaches are needed to recruit, support, and retain more first generation, low income, and underrepresented students – to address the changing demographics of WA. More resources are needed for Western to build the infrastructure that allows us to meet the needs of students. Systems positions are a form of direct service to students – especially in targeting and composing effective communication with and personalized support of underrepresented students in meeting them and their families where they are with regard to higher education planning and financing. These systems positions additionally create the processes that allow us to award students their aid in a timely and accurate way, or to analyze the impact of admissions practices on diverse groups of students, or help us evaluate the effectiveness of various retention strategies—they all have direct, immediate impact on students, even though individuals in those systems positions aren't necessarily meeting with students face to face. Through more effective use of systems, we can provide individualized support for students more efficiently. Relying on our current budget will be inadequate and will have a direct impact on our ability to adapt to changing institutional and student needs.

This proposal focuses on three key strategies: increasing enrollment through **equitable access**, increasing retention through **inclusive engagement**, and increasing student outcomes through **holistic support**. WWU requests funding to address needs in the following areas:

1) **Inclusive Access: Post Pandemic Recruitment, Financial Aid Counseling & Outreach**

Enrollment management functions at WWU open doors to higher education for students of all economic and demographic backgrounds through the following priorities:

- **Increasing enrollment** at WWU's Bellingham campus and at WWU's locations on the Peninsulas through equitable access by providing critical services throughout the student lifecycle, from admissions advising and recruitment, financial aid, orientation, registration, and through to graduation.
- **Improving student access and engagement** with family outreach services, Veteran services, and commencement programming, increasing student satisfaction, retention, progression, graduation, and post-graduate outcomes.
- **Building and maintaining the systems infrastructure** for effective and timely communication with students, meeting reporting requirements, adapting to changes in teaching modalities and new academic programs, and providing culturally responsive services for an increasingly diverse student population.

Western's Associate VP for Enrollment Management is responsible for crafting and implementing a comprehensive enrollment management plan. The AVP oversees Admissions, Financial Aid, New Student Services/Family Outreach, Registrar and Veterans Services, but does not currently have sufficient staffing infrastructure to make data-informed enrollment decisions in support of strategic enrollment planning and goals.

WWU has employed a temporary **half-time Data Analyst** since 2019 using one-time dollars with no assurance of continued funding. This position is essential in gathering evidence of student outcomes disaggregated by race/ethnicity as an effective and powerful means on raising awareness of the achievement gap problem and motivating institutional actors to seek solutions. Data analysis is also critical for work with Western on the Peninsulas, the Graduate College, and in tracking the progress of recruitment and retention initiatives. Permanent funding is needed to maintain this critical part-time position.

Across Enrollment Management (EM), there is critical and ever-increasing demand for systems work. The requested **Enrollment Management IT Data Systems Specialist** position would coordinate the systems work in across EM offices and allow greater support for new programming and systems needs on campus. The list of projects that require systems expertise is extraordinary. Each time a new program is added at Poulsbo, for example, there is an array of work that needs to be completed. That program needs to be set up in our academic and degree planning tool for students to track progress to degree. Reports need to be written to support that program and all advisors and faculty who work with students in that program. Systems work must be done to establish admissions review processes, include appropriate billing, code for compliant financial aid awarding, and many more tasks. There is systems work that needs to be done to build out the infrastructure for and to report on the new Ethnic Studies curriculum which was approved by the legislature in 2021. When a new college is established (like an

Honors College) the amount of rebuilding that has to happen within the student information system and related software platforms is amplified many times over. Also, the pandemic has allowed faculty to start looking at alternatives for how to teach their classes, and systems personnel are needed to create the structures to allow the recording of how each faculty member intends to teach so they can be assigned appropriate space, communicate with students so they are fully informed of in-person or online options, and accurately report on how those classes are structured for compliance purposes.

WWU also requests funding to **improve outreach to non-English speaking students and families** through the development of outreach and support content in a variety of modes to reach students, families, and communities in their language of preference. Investing in materials and resources in languages other than English, including important information about applying for admission, will serve as an essential aid to the work of our admissions team in reaching diverse populations of future students across the state, including students served by Western on the Peninsulas.

Requested positions:

- 0.50 FTE Enrollment and Retention Data Analyst
- 1.0 FTE Enrollment Management Data Systems Specialist Position
- \$80,000 for Resources in Non-English Languages.
- \$25,000 Enrollment Management Operating Support

Financial Aid services help strengthen recruitment and retention for WWU. Approximately 2 out of every 3 WWU students receive some form of financial aid: scholarships, grants, work study employment, and/or loans; this has held steady over the years. For some families and students, getting a college degree may appear unattainable given the high cost. Financial aid assistance can make a huge difference in turning what appears impossible into an attainable goal. Serving the growing number of students who need financial aid facilitates increased access to higher education, particularly for underrepresented students.

With the changing demographics of the state and our student body, it is more critical that we expand services to address the demands of the growing population of first generation, low income, and students of color. The ability to develop robust financial literacy programming and expand counseling service for students will become even more important with the changing demographics, but in truth all students should have the opportunity to get high quality financial literacy education while in college. The better and timelier our service to students in financial aid matters the more likely they are to persist to graduation. As we grow enrollment in Western on the Peninsulas, it is important to note that the students in those programs disproportionately present a wider array of non-traditional circumstances that more often require special treatment for financial aid. Additional counselling time and resources will be in greater demand as we serve more students at those locations.

It should also be noted that there has been, and will continue to be, a higher need for Financial Aid Counselors to meet with students than in the past, because students and families present increasingly complex financial challenges, and their financial situations change with greater regularity, requiring additional and individualized review each time they change. Financial aid is highly regulated, and we are moving into an era where those regulations are changing at an increasingly fast pace. We must stay abreast of those regulations to ensure that Western students have access to federal financial aid, and we must adjust each time the regulations change. This often requires adjustments to processes, adjustments to individual aid packages for students, and significantly more communication with students and families, as we seek to educate them about their aid. For all of these reasons, we request funding for an additional Financial Aid Counselor.

With additional funding, WWU could invest in the areas of **financial aid counseling and literacy**, as well as **financial aid and admissions data analysis** to better identify student eligibility for types of aid funds, improve scholarship models and aid disbursement, and manage compliance and reporting requirements.

Financial Aid staff duties are complex and often time and resource intensive in order to adequately provide students and families with the counseling they need and deserve, particularly when it comes to fostering financial literacy and debt management, and mitigating unusual circumstances that might otherwise hinder a student's academic progress. Financial aid counseling appointments at Western are currently limited because of time constraints caused by file load responsibility, and programming choices for the office have to be prioritized at present. Simply, we are not able to provide some services and financial counseling that we need to be able to provide to meet the needs of more low income and first-generation students. The better and more timely our service to students in financial aid matters the more likely they are to persist to graduation.

To keep pace with enrollment and an increasing demand for services, in 2019 we hired a new **Financial Aid Counselor** with internal funds. This position was essential in allowing us to meet awarding deadlines and to meet our commitment to being responsive to student demand. This

position assists students on a personal level by fostering financial literacy and debt management, and by mitigating unusual circumstances that might otherwise hinder a student's academic progress. Financial Aid staff duties are complex and require at least one full year of working in the position to become fully trained. Rather than re-training temporary staff as one-time funds become available, we ask for permanent funding to maintain this critical position and funding for an additional **Financial Aid Counselor to focus on Financial Literacy**. With the change in State overtime rules for exempt staff, the workload of the office requires that staff continue to take on and be paid for a significant amount of overtime work. Ending support for this position would increase overtime for other staff members.

In 2019, we had an urgent need to provide backup to our sole systems position in Financial Aid who was overburdened with work. We hired a new **IT Business Analysis-Entry** position with internal funds and do not have secure funding for that position. This position is highly technical and builds the programs that allow us to activate our scholarship model, to appropriately account for dollars distributed to students, to manage reporting requirements, and to accurately identify which students are eligible for individual types of aid funds. This position also supports the nuanced billing and tuition/fee structure for students at WWU's other locations. Receiving permanent funding to maintain this position is necessary to protect us from disbursement delays, regulatory compliance issues resulting from systems software setup, and potentially damaging effects on recruitment, retention, and the institutional profile. As with the position above, the workload on systems personnel is at such a level that all demands cannot currently be met by existing positions, even with this position that is not permanently funded.

Requested positions:

- 1.0 FTE Financial Aid Counselor Position.
- 1.0 FTE Financial Literacy Counselor Position
- 1.0 FTE Financial Aid IT Business Analysis – Entry

The Registrar's Office has been running at bare bones in terms of our systems and IT support for a long time. The COVID-19 pandemic drew attention to many limitations and made it clear that we are not adequately staffed. Programmatic funding is also requested, to strengthen and expand inclusive support for commencement programs.

Systems support by an **IT App Development - Journey Position** is needed to continue the coordination and integration of the efforts of partners engaged in diversity, equity, and inclusion work. We are making some progress in adapting to changing demographics and meeting the needs of an increasingly diverse student population, but we have much more work to do in this space. For example, this position will assist with creating an online tool for collecting and recording tribal affiliation and enrollment data for Native American students, and partnering with the Academic Advising Center, Student Outreach Services, and academic departments to utilize this data to provide targeted outreach to Native American students in an effort to improve time-to-degree and retention to graduation. Critical work to build systems functionality for new programming in ethnic studies must be done. This position will also assist with building logic to upload student pronoun data stored in Banner to the Student Success Collaborative system ("Navigate") in an effort to inform student advisors of appropriate pronouns to be used, as indicated by students. Western values respect for individual identity, and a major project to systematically recognize lived (or preferred) name has been initiated. That said, the workload and bandwidth of the current staff do not allow us to stay up with current demand. The team has had to make sometimes discouraging choices about which projects must be delayed, and overtime is a regular necessity.

Funding is requested to strengthen and expand **Inclusive Support for Commencement Programs**. In recent years, the number of graduates has continued to grow at a steady pace—a natural result of enrollment growth. Even prior to that enrollment growth, limited event space meant that we have been forced to restrict attendance at commencement and limit the number of family members and guests of the graduates. The Bellingham area has limited options for large event space, and our best option is on Western's campus. However, even with commencement ceremonies performed every fall, winter, and multiple ceremonies in spring quarters, the limitation on tickets has been a regular disappointment for families. In order to achieve our goals for inclusive success and appropriately celebrate the accomplishments of our students, we must expand the number of ceremonies that are held in Fall, Winter, and Spring terms. Holding more ceremonies will allow students to invite all guests and family members to join in their celebration of this special accomplishment. This is particularly important for first generation and low-income families and in helping us to address some state-wide degree attainment goals. Bringing whole and extended families to campus to celebrate a graduation has the impact of inspiring educational attainment for younger siblings, friends, and relatives. Again, the changing demographics of the state and our campus call for this change. This proposal will fund additional costs associated with security, facilities, technology and sound services, transportation, printing, and personnel.

Requested positions:

- 1.00 FTE Registrar IT App Development - Journey
- \$35,000 for Inclusive Commencement Programs

2) Retention & Academic Success: Targeted Support for Underserved Student Populations

The Veteran Services Office (VSO) at Western will serve 673 benefits-eligible students Fall quarter, an increase of 37%. – and will do so with only one permanent School Certifying Official (SCO) and one part-time temporary SCO. However, the Department of Veteran Affairs (VA) recommends that institutions of higher education maintain a maximum ratio of one fulltime SCO to every 200 benefits-eligible students. Therefore, additional funding is being requested to **hire an additional School Certifying Official**, bringing the VSO service ratio within range of the national standard, and to ensure benefits eligible students can access VA benefits, Washington state tuition waivers, and other specialized services.

Requested position:

- 0.60 FTE Veterans Support (to increase partially funded position to 1.0 FTE)

Students of color are enrolling in ever-increasing proportions at Western. Spring 2021 enrollment was the most racially/ethnically diverse in our history, with students of color making up 28.4% of our student body. And, we are on track to hit another record for enrollment of students of color in Fall 2021. For comparison, in the few years prior to the pandemic, the percentage was around 25-26% and 26.9% in Fall of 2019.

Western is hiring an Executive Director of Multicultural Student Initiatives complementary to our LGBTQ+ Director position, with a similar remit to plan, develop, and extend cocurricular services available to campus. LGBTQ+ Western advances the holistic thriving of diverse LGBTQ+ students, faculty, and staff by collaboratively engaging the Western community with transformational knowledge, resources, advocacy, and celebration. The LGBTQ+ Director is the university's only position explicitly charged with advancing the retention and success of LGBTQ+ community members. Western's most recent climate assessment, as well as national data, demonstrate the need for increased staffing resources to directly support diverse LGBTQ+ members of the Western community and build faculty and staff competencies to engage respectfully and inclusively with LGBTQ+ people. More than 10% of Western students self-identify as members of the LGBTQ+ community, and services which support their development and success are crucial. This proposal seeks funding to **hire a Program Developer** to support expanded programming, training, and co-curricular workshops, allowing the Director to focus on campus-wide initiatives and collaboration with faculty supporting inclusive curricula and pedagogy. A shared **administrative staff position** to provide clerical and office support to the MSS and LGBTQ+ Directors as well as **program operational funds** will also be necessary to carry out the proposed work of the offices.

Given the national climate and student demographics of WWU, professional staff who provide direct services to students in the multicultural student initiatives area will be particularly important to create the inclusive and supportive environment envisioned in our Strategic Plan. The **African-American and Latinx Retention Counselors** will provide academic, interpersonal, and coaching support for students, develop inclusive programming, and support leadership development among students who use their services. It is worth noting that our other 4-year counterparts in Washington have provided such services for students for a number of years, and it is urgent that Western develop congruent programming. Such programs increase access and retention, build community connections which support student success during college and after graduation, and create confidence that Western can provide an equitable and supportive environment for all students.

Requested positions:

- 1.0 FTE LGBTQ+ & Multicultural Student Services Program Developer
- 1.0 FTE Underrepresented & Multicultural Student Service Administrative Assistant
- \$50,000 for Multicultural Student Services Program Operations
- 0.5 FTE African-American Retention Counselor (.5 FTE already funded by WWU)
- 1.0 FTE Latinx Retention Counselor

Investment in supportive student personnel services, specifically advising and academic study skills, is highly correlated with retention and supported through more than 30 years of research by nationally recognized researcher Ernest Pascarella, and senior scientist Patrick Terenzini in their book *How College Affects Students*. From their findings, the key is in identifying the different touch points that exist and filling in the gaps. Research at Western has shown that students who utilize central advising services are retained at levels higher than non-users--and that difference is greater for those from under-represented groups. Professional staff in the Academic Advising Center (AAC) and Student Outreach Services (SOS) are charged with providing this critical support for first year and undeclared students at Western. Unfortunately, those staff work at capacity despite increasing demands from a growing student population, often resulting in delays in students receiving services. Western's

advising model 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. Students identify improved job prospects as an important reason for attending Western, and this aligns with State priorities for higher education as well. **Hiring an additional Academic/Career Advisor** to improve student to staff ratios will create greater capacity for these intentional services targeted at those students who most need this guidance.

In May of 2019, WWU was awarded a 3-year grant from a regional foundation to develop the Western Success Scholars program – a program to support former foster youth and unaccompanied homeless youth. Through the work of a full-time dedicated Program Manager, the program provides continuity and a coordinated case management approach in guiding students engaged in the program to connect with Western resources to support their personal and academic success. Coordination of care with key campus partners (e.g. Financial Aid, Counseling Center, Student Outreach Services, Career Services, Admissions, the Office of Off-campus Living, and the Office of Student Life) in providing support services has been a critical component of this program. The program also provides opportunities for the students in the program to meet each other and to build community with one another – which has been particularly critical during this time of remote work and learning, and will continue to be so as students reengage on campus. Grant funding for the Western Success Scholars program will end in June of 2022. **Funds are requested to embed this initiative as a permanent program** in the institution's offerings to support a population of students that have already faced immense hurdles and experiences to access college and who have proven to be successful with adequate levels of support. The request includes a **Program Manager and operating funds**.

Requested positions:

- 1.0 Academic/Career Advisor
- 1.0 Former Foster Youth & Homeless Youth Program Manager (Western Success Scholars Program Manager)
- \$20,000 Western Success Scholars Operating Budget (including Student Navigators)

Website Accessibility:

In June of 2017, Western Washington University entered into a Voluntary Resolution Agreement with the Department of Education Office of Civil Rights concerning website barriers for those using disability assistive technologies. Western has made significant progress in ensuring that our nearly 100 individual websites are accessible over the past five years. In 2017 Washington State's office of the [Chief Information Officer](#) also passed [Policy 188 requiring](#) Western to adhere to the following in regards to information technology:

“Information Technology should be procured, developed, maintained, and utilized so that it is accessible to individuals with disabilities, unless it creates an undue burden on the agency. Information Technology, including Web sites, Web-based applications, software systems, and electronically published documents, should provide the substantially similar functionality to individuals with disabilities as it provides to others.”

Western has had one .2 FTE Accessible Technology Specialist responsible for reviewing and ensuring compliance of accessible websites to fulfill this requirement, but the COVID-19 pandemic has created a dramatic increase in software, course materials, and websites being created to accommodate the rapid pivot to virtual teaching and learning.

This critical position evaluates software, websites, hardware, and physical environments for digital accessibility barriers that impede Western's mission and works with appropriate parties across campus to remediate issues. This position also educates faculty and staff and advocates on behalf of the needs of students and colleagues with disabilities. This position directly supports the university's commitment to inclusive student success, equity and justice in our policies and practices, and respect for the rights and dignity of all. The position also provides adjacent support for the University's Disability Access Center, Information Technology & Services, Procurement, Civil Rights and Title IX Compliance, and many other departments across campus.

This .2 FTE position has been project-funded on a temporary basis and WWU lacks a permanent funding source to support this work. Western requests funding to move our existing .2 FTE Accessible Technology Specialist to 1.0 FTE status, which will enable additional capacity to work through the existing 40 pending accessibility audits of procured software; begin the review of 157 new software products in use that must be evaluated; and coordinate with the Libraries staff on 154 specialty software products that currently have varying levels of assessment.

The current Accessible Technology Specialist uses assistive technology in his daily life, making him an invaluable and empathic asset in understanding and supporting the needs of WWU's underserved disabled student population.

Requested positions:

- 1.0 FTE Accessible Technology Specialist

3) Mental Health and Wellbeing:

Between the 2013-2014 and the 2018-2019 academic years, the Counseling Center experienced a 30% increase in the number of students seeking services. Prior to the onset of COVID-19 and the resulting transition to remote services, the Counseling Center was on track to hit an even higher utilization rate for the 2019-2020 year. With a utilization rate higher than the national average and chronic understaffing, Counseling Center clients experience increased wait time to initiate services, a longer gap between appointments, and fewer sessions overall. This means that students do not experience as much symptom improvement as their peers at other institutions, and they are at increased risk of not receiving adequate support. With rates of suicidal ideation higher than the national average, this could have devastating consequences.

Recognizing these significant gaps, we need to **hire an additional Psychologist**. The need to increase staffing was deemed essential by the International Accreditation of Counseling Services in their 2019 site visit, noting that the Counseling Center does not meet the minimum IACS standards for staff size. The addition of a psychologist would alleviate the strain put on current staff psychologists, who supervise four doctoral psychology interns in addition to carrying a full caseload.

Relatedly, Prevention & Wellness Services is responsible for providing primary and ongoing prevention and awareness programs related to sexual violence. A 2017 audit found that Western's health promotion programs, specifically for sexual violence prevention and response, were operating beyond capacity, even with strong collaborations with other departments and organizations. Accordingly, this strategy includes **hiring a Sexual Violence Survivor Services Specialist** with expertise in program development and services for underrepresented students and includes funding to cover increased operational expenses.

The **creation of a Director of Student Resilience** will additionally allow the Counseling, Health, & Wellness unit to holistically support students who are especially at risk of marginalization. As a position that guides WWU towards being a health-promoting university, the Director of Student Resilience is a nonclinical role who coordinates, develops, delivers, and evaluates programming and services for students that promote well-being in a broad and inclusive framework.

Requested positions:

- 0.90 FTE Psychologist
- 0.90 FTE Sexual Violence Survivor Support Services
- 1.0 FTE Director Student Resilience

4) Western on the Peninsulas:

The 2018 supplemental budget-funded analysis for the expansion of WWU programs in the Kitsap and Olympic Peninsulas region highlighted the potential for strategic growth in WWU programs in order to support one of the most underserved regions of the state when it comes to access to baccalaureate and masters-level post-secondary degree programs. Funding in the 2020 supplemental budget transitioned six undergraduate degree programs to state funding, saving students approximately \$12,000 over a two-year period. In AY21, due in part to increased affordability and a targeted outreach campaign, enrollment in Western on the Peninsulas grew by 17% to approximately 160 students. With the long-term goal of expanding programs and increasing enrollment to 1,000 in the next decade, the immediate need remains for focused outreach and recruitment efforts, hands-on advising and career support in the location facilities, and the expansion of the pipeline to integrate K-12 schools, partner colleges, and the community at large.

Due to pandemic-related operational challenges over the last year, primary work has involved expanding partnerships with both Olympic College and Peninsula College, streamlining pathways to move from an associate's degree to a bachelor's degree at Western, launching joint marketing efforts, and creating a guaranteed admissions process that makes a four-year degree an early expectation. Apparent in improving these pathways for student achievement, however, is the need for staff located in the region who can provide the leadership and personalized support as the primary contact needed to implement the overarching strategic and enrollment goals.

Key to increasing awareness of WWU programs and providing the support necessary for students to complete their degree program is a concentrated focus on recruitment and aligning academic programs with regional needs. An **Academic Administrator** would oversee academic programs, aligning curriculum with regional needs and ensuring economic impact of degree offerings. A **Recruitment/Student Success**

Specialist would focus on recruitment activities with our community college partners and Western's regional offerings to broaden access and awareness of all facets of Western's education. Further to the expansion of Western's programs and programming in the region is the need for a **Curriculum Specialist** who will help with the alignment of programs across partner institutions and serve as lead program developer for STEM and marine science education at Western's SEA Discovery Center. The team would support the development of a pipeline to all WotP programs, including the focus of K-12 pathways into STEM and Western's Marine and Coastal Sciences and Environmental Sciences program.

Western on the Peninsulas (WotP) students rely on staff in both Bellingham and the locations to provide a variety of support services. Staff located in the region offer in-depth knowledge of the programs and requirements needed for graduation, while support staff in Bellingham serve students with an array of services including financial aid counseling, disability access services, veteran's services, registration support and more. Lack of funding for both the centralized services that support WotP students and for staff in the locations has prevented the university from allocating sufficient resources for academic advising and financial aid counseling for students attending WotP.

For a largely non-traditional population, the importance of individualized advising and career-focused preparation is a driver of success. The addition of one **Program Coordinator** position focused on student success in the region as well as a career services specialist (part-time) is expected to support student retention and ensure students meet the goal of finding a career on graduation.

Requested positions:

- 1.0 FTE Academic Administrator
- 1.0 FTE Program Coordinator
- 1.5 FTE Recruitment/Student Success Specialist
- .5 FTE Curriculum Specialist

Assumptions and Calculations

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

Nearly all of the requests contained within this proposal represent expansions of current programs. See attachment for detailed historical financial information for each program. While state dollars have been allocated to these areas over the past two biennia, the funds have only been enough to keep overall departmental staff to student ratios at a level that was below standard benchmarks to begin with due to previous budget cuts. We must invest more resources in these areas at a time when the needs of students are growing (e.g. acute mental health issues), when different approaches are needed to recruit, support and retain more first generation, low-income and underrepresented students, and when significant regulatory changes increase workload related to Financial Aid allocations. Historical Staff FTE to student headcount ratios are attached. Note that these ratios are for ALL staff including administrative, IT and clerical and do not in any way represent direct service ratio levels per student.

Detailed Assumptions and Calculations:

The table in the following section, Workforce Assumptions (and attached to this Decision Package) demonstrates all positions and operating expenditures associated with this proposal.

Workforce Assumptions:

The table below identifies the total FTE by job classification, associated salary, benefits and one-time costs, and required operating expenses included in this proposal.

Student Retention and Success - Core Themes:	FTE	2022-23 Amount	Recurring Annual Total
Inclusive Access: Post Pandemic Recruitment, Financial Aid Counseling, and Outreach			
Positions			
Enrollment and Retention Data Analyst	0.50	\$37,094	\$37,094
Enrollment Management IT Data Systems Specialist	1.00	\$101,421	\$101,421
Financial Aid Counselor	1.00	\$64,004	\$64,004
Financial Literacy Counselor	1.00	\$64,004	\$64,004
Financial Aid IT Business Analyst	1.00	\$95,974	\$95,974
Registrar IT App Development - Journey	1.00	\$101,421	\$101,421
Positions Total	5.50	\$463,918	\$463,918
Goods and Services			
Admissions Resources in Non-English Languages		\$80,000	\$80,000
Enrollment Management Operating Budget		\$25,000	\$25,000
Inclusive Commencement Programs		\$35,000	\$35,000
Travel		\$5,000	\$5,000
Equipment and Personal Technology		\$15,000	\$0
Goods and Services Total		\$160,000	\$145,000
Inclusive Access: Post Pandemic Recruitment, Financial Aid Counseling, and Outreach Total	5.50	\$623,918	\$608,918
Retention & Academic Success: Targeted Support for Underserved Student Populations			
Positions			
Veterans Support (Program Specialist 2)	0.60	\$56,969	\$56,969
Underrepresented, LGBTQ+ & Multicultural Student Services Program Developer	1.00	\$73,832	\$73,832
Underrepresented & Multicultural Student Service Administrative Assistant	1.00	\$68,504	\$68,504
African American Retention Counselor	0.50	\$48,934	\$48,934
Latinx Retention Counselor	1.00	\$97,869	\$97,869
Academic/Career Advisor	1.00	\$73,358	\$73,358
Former Foster Youth & Homeless Youth Program Manager (Western Success Scholars Program Manager)	1.00	\$78,923	\$78,923
Accessible Technology Specialist	1.00	\$132,186	\$132,186
Positions Total	7.10	\$630,575	\$630,575
Goods and Services			
Multicultural Student Services Program Operations		\$50,000	\$50,000
Western Success Scholars Program Operations		\$24,875	\$20,000
Travel		\$5,000	\$5,000
Equipment and Personal Technology		\$18,000	\$0
Goods and Services Total		\$97,875	\$75,000
Retention & Academic Success: Targeted Support for Underserved Student Populations Total	7.10	\$728,450	\$705,575
Mental Health and Wellbeing:			
Positions			
Psychologist	0.90	\$104,280	\$104,280
Sexual Violence Survivor Support Services	1.00	\$68,267	\$68,267
Director, Student Resilience	1.00	\$121,787	\$121,787
Positions Total	2.90	\$294,334	\$294,334
Goods and Services			
Travel		\$3,000	\$3,000
Equipment and Personal Technology		\$9,000	\$0
Goods and Services Total		\$12,000	\$3,000
Mental Health and Wellbeing Total:	2.90	\$306,334	\$297,334
Western on the Peninsulas - Program Development and Student Success Support			
Positions			
WotP Director of Outreach & Programs	1.00	\$195,466	\$195,466
WotP Recruitment/Student Success Specialist	1.50	\$150,000	\$150,000
WotP Curriculum Specialist	0.50	\$36,738	\$36,738
WotP Program Coordinators	1.00	\$70,872	\$70,872
Positions Total	4.00	\$453,076	\$453,076
Goods and Services			
Travel		\$4,000	\$4,000
Equipment and Personal Technology		\$12,000	\$0
Goods and Services Total		\$16,000	\$4,000
Western on the Peninsulas - Program Development and Student Success Support Total:	4.00	\$469,076	\$457,076
Student Retention and Success - Grand Total	19.50	\$2,127,777	\$2,068,902

How is your proposal impacting equity in the state?

WWU expects to see increased enrollment, retention and graduation rates among underserved students, including student of color, first generation students, low-income students, student veterans, students with disabilities, and residents of the Kitsap and Olympic Peninsulas, as a result of funding this request. Western approaches student support in a collaborative, life cycle model with faculty from recruitment to graduation. By fully supporting every diverse student that’s admitted and enrolls, the State’s initial investment in their education will be realized as they are retained to graduation and contribute as educated citizens. Resources are wasted and inefficiently utilized if students are not kept on track toward academic success and completion. Summarized below are the key themes of this proposal, including their expected impacts on equity in the state and the specific demographic and geographic communities to be supported.

Equitable Access

- Increased diversity among new students (first year students and transfers)
- Increased enrollment at the other Western locations

- Increased FAFSA/WAFSA completion and increased counselor service hours (increased service/meetings with individual students and families)

Inclusive Engagement

LGBTQ+

- Increased programming for LGBTQ+ students, faculty, and staff
- Increased engagement and retention of LGBTQ+ students
- Increased inclusion and equity for LGBTQ+ students, faculty, and staff

Multicultural Student Services

- Increased programming for and about students of color
- Increased engagement and retention of underrepresented students of color
- Improved climate for all students, and specifically among students of color

Veteran Services

- Timely VA notification of enrollment status of veterans and other eligible persons
- Timely SAA notification of new changes in programs and institutional changes
- Increased engagement and retention of military-connected students

Holistic Support

Academic Advising/Student Outreach

- Increased outreach to students with academic advising and academic support needs
- Reduced holds for students failing to declare a major after 105 credits
- Increased overall retention rates, aggregated by at-risk sub-population
- Increased overall graduation rates

Western Success Scholars Program for Foster and Homeless Youth (Metrics developed for the grant application)

- Increase the number of students participating in the program from 20 (previously supported via the Passport to College program) to 40
- Increase the year-to-year retention rate of students in the program from 75% to 80%
- Improve the number of students in good academic standing from 60% to 75%

As of census day in Fall 2020 (just one year into the project), the number of students enrolled in the program was 59 thereby exceeding the grant expectations in the first year. Two students graduated in the 2019-20 school year. Of those students who participated in the program in the 2019-20 academic year and did not graduate, the retention rate to Fall 2020 was 86%. At the end of fall 2020 term, 92% of the students enrolled in the program for the current year were in good academic standing, which far exceeds the expectations of the grant thus far and was during a period of remote learning due to Covid-19. This data supports the fact that with full-time dedicated case management and support systems for this student population, retention rates are higher than average institutional rates and these students are very successful academically. Anticipated outcomes will be adjusted after the grant period has ended.

Counseling Services

- Increased access and availability of services
- Increased follow-up with students
- Increased variety of services for students

Prevention & Wellness Services

- Increase programming to address prevention of dating and intimate partner violence
- Increase survivor support services

COVID-related Disruptions in Learning

- Increase pre-enrollment foundational academic skills evaluation of and support for incoming new students
- Improved identification of most effective academic support strategies for at-risk students
- Increased participation by at-risk students in proven, high-impact academic intervention strategies, such as development of relationships with faculty mentors, participating in learning cohorts and co-requisite approaches to academic success in key gateway courses
- Decreased gap in academic performance measures between academically at-risk populations and the student body, in general
- Recovery of overall retention rates to above what was measured prior to the start of the pandemic.

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.

The Equitable Access strategy will increase overall enrollments, supporting “Increasing Young Adult Engagement,” and will also increase financial aid access for students, supporting “college affordability” and reducing the “financial burden of higher education.” The Inclusive Engagement and Holistic Support strategies will increase retention, decrease time to degree, increase graduation rates, and increase graduate employment rates; outcomes which also support affordability and reducing financial burdens, while increasing student return on investment and institutional contributions to the state workforce. Holistic student support, and targeted support for under-represented students, will increase the diversity and inclusiveness of all fields of study, and increase access to success post-graduation.

Additionally, this decision package is absolutely critical to achieving the enrollment, retention, and graduation goals of Western’s strategic plan. Every strategy included in this initiative supports the themes of Inclusive Excellence and Washington Impact, and the anticipated outcomes of each strategy reflect and support Western’s key metrics.

Western’s strategic mission is focused on serving the people of the state of Washington through academic excellence and a commitment to inclusive achievement for all students. This decision package is especially essential to addressing WWU’s strategic goals of:

1. **Advancing inclusive success**, aimed at increasing retention and persistence rates and the number of graduates, while eliminating achievement gaps for students from diverse and under-represented socio-economic backgrounds; and
2. **Increasing Washington impact**, aimed at expanding access to WWU programs, increasing persistence and graduation rates, and partnering with other education providers to offer programs and credentials to place-bound and non-traditional students.

As an example, **foster and homeless youth** are a population of students who have routinely experienced barriers both in accessing avenues to higher education (particularly at the 4 year level) and once enrolled understanding how to navigate the systems we have put in place to remain enrolled and graduate with a Western degree. It is imperative that we factor this population into our enrollment management and planning considerations as early results indicate that with appropriate levels of support that this population can be highly successful and that they are a critical component of us eliminating the achievement gaps that have been stated in the institution’s goals.

Similarly, LGBTQ+ students are well represented among Western students, and are likely to seek programming and outreach which supports their development and success. Adding personnel who are trained in this work will increase their engagement and retention through graduation, as well as the inclusive success of all students who will live and work in diverse settings.

Without additional state allocations, Enrollment and Student Services cannot support the strategies described in this proposal, and the alternative is to continue our status quo of understaffed departments, unmet demand for services, and decreasing direct support for students. Unless new state allocations support additional resources, the only other alternative is to establish a mandatory student fee, which is not an acceptable option if we are to maintain affordability for our students. Post pandemic fiscal stress has exacerbated affordability for many underrepresented students.

- **The consequence of not supporting the Equitable Access strategy is a competitive disadvantage threatening our enrollment.** Without increased funding of these critical student service and enrollment areas, we will not be able to take important steps to stay viable in the hyper-competitive higher education market, and we will be less equipped to adapt to changing demographics and student needs, and ineffective in reaching underrepresented students post-pandemic. We will be constrained in our ability to address shortcomings in our current administrative practices and services.
- **The consequence of not supporting the Inclusive Engagement strategy is a staffing shortage threatening access, equity, and retention.** If this proposal is not funded and adequate staffing is not provided for inclusive engagement, our departments cannot engage in the challenging and deep collaborative work necessary to transform institutional culture, practices, and policies to be just and equitable for diverse students. This will mean continuing to accept disparities in success and satisfaction between diverse students and their peers.
- **The consequence of not supporting the Holistic Support strategy is a staffing shortage threatening retention, graduation, and graduate outcomes.** If this proposal is not funded and adequate staffing is not provided for critical support services, our departments will continue to struggle to maintain and improve on retention and graduation rates for the institution, high workload and service demands will continue to impact staff retention and morale, and students will be increasingly disserved by their Western experience and disadvantaged in entering the workforce.
- **The consequence of not supporting the requested strategies for addressing COVID-19 related learning disruption is that our progress on improving retention and graduation rates and eliminating performance gaps for low-income and BIPOC students will be interrupted, and some short-term reduction in student success is likely.** We seek additional resources to be able to better adaptively respond to the emerging needs of the COVID generation of students and provide the best, research-proven strategies for addressing them.

Performance Outcomes:

WWU's Strategic Plan sets a mission for advancing inclusive success, increasing Washington impact, and enhancing academic excellence; and specifically, closing achievement gaps for underrepresented students of color and Pell Grant eligible students. It is essential that WWU Enrollment Management receives funding for increased staffing and programmatic costs in order to meet demand for service to students and address institutional demands, while providing enhanced targeted outreach and culturally appropriate services to open doors to higher education for students of all economic and demographic backgrounds. The consequence of not supporting this proposal will be a direct negative impact on meeting WWU's enrollment objectives and institutional value proposition.

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

- Increased retention rates on WWU's Bellingham campus.
- Increased enrollment, retention, and graduates at Western on the Peninsulas.
- Increased equity in programming and services across student populations.
- Meeting workforce needs: By increasing the number of graduates from WWU's Western on the Peninsulas, many regional workforce needs on the Kitsap and Olympic peninsulas will be addressed, particularly in the high-workforce demand fields of education, business, and environmental science/policy.
- Increased regional presence: Funding this proposal will strengthen and solidify WWU's presence in the Kitsap and Olympic peninsula region by enabling the university to staff recruiters who will be located in the region and by enhancing WWU's resources for managing systems needs associated with existing and new programs and providing financial aid to all students including those with veterans benefits.
- Increased financial aid counseling and education for students, supporting college affordability and reducing the financial burden of higher education, while increasing students' ability to take agency over the financing of their educations.
- Reduced average student debt levels at graduation.
- Increased diversity among new students (first year students and transfers) by enhancing WWU's resources for targeted communication with underrepresented prospective students.
- Decreased wait time for appointments with Financial Aid counselors and improved service.
- Decreased wait time for appointments with Veteran Services school certifying officials and improved service.
- Timely VA notification of enrollment status of Veterans and other eligible persons.
- Increased access and availability of Veteran services.
- Increased engagement and retention of underrepresented and non-traditional students (including military-connected students).
- Increased access and availability of therapy services.
- Increased therapy follow-up with students.
- Increased variety of therapy services for students.

- Increase outreach and health promotion programming to address prevention of dating and intimate partner violence.
- Increase survivor support services for students.
- Increased access to programming for underrepresented students (recruitment, orientation, and commencement).
- Timely completion of complex state and national surveys and reports that WWU must complete (including IPEDS, U.S. News & World Report, the State Unit Record Report, the Washington State Need Grant/College Bound quarterly reports and reports that feed into publications such as Kiplinger's Personal Finance and Money Magazine) to meet state and federal regulatory requirements and to maintain WWU's profile as a four-year public regional institution in Washington state.
- Increased access and availability of Financial Aid services.
- Increased access and availability of disability access services and digital accessibility.
- Increased follow-up with students in Financial Aid.
- Increased same-day appointments in Financial Aid.
- Increased group support of students and families at recruitment, orientation, and commencement programs.
- Ability to continue to assist all of campus in making data-informed decisions about enrollment.
- Ability to continue to provide the budget office with enrollment projections to feed budget modeling.
- Ability to take on systems development projects to help Western progress in its ability to serve students in a way that is sensitive to individual identities.
- Ability to develop systems capabilities to address needs as they arise and to create sustainable systems functionality.

Western will measure success of this proposal by monitoring the percentage of underrepresented and non-traditional 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. Also, we will monitor satisfaction rates in the various surveys we administer to students.

Outcome	Prior to Pandemic	Anticipated
<i>Equitable Access</i>		
<ul style="list-style-type: none"> Increased diversity among new students 	30.8% students of color	35% students of color
<ul style="list-style-type: none"> Increased enrollment at the other Western locations 	690	1291-1614
<ul style="list-style-type: none"> Increased FAFSA/WAFSA completion rates 	» 50%	» 65%
<i>Inclusive Engagement</i>		
<ul style="list-style-type: none"> Increased retention of students with disabilities 	74%	87-90%
<ul style="list-style-type: none"> Increased retention of LGBTQ+ students 	TBD	87-90%
<ul style="list-style-type: none"> Increased retention of underrepresented students of color 	78%	87-90%
<ul style="list-style-type: none"> Increased retention of military-connected students 	TBD	87-90%
<i>Holistic Support</i>		
<ul style="list-style-type: none"> Decreased 105-credit holds 	» 1500/year	» 1200/year
<ul style="list-style-type: none"> Increased overall retention rates 	81%	87-90%
<ul style="list-style-type: none"> Increased overall 6-year graduation rates 	69%	75-80%
<ul style="list-style-type: none"> Increased average number of mental health counseling visits per student 	2.9	5.0
<ul style="list-style-type: none"> Increased availability of sexual violence survivor services 	1/200 (provider/ student ratio)	1/50 (provider/ student ratio)
<ul style="list-style-type: none"> Increased access by at-risk populations to proven, high impact academic programming 	15% of at-risk students	25% of at-risk students
<ul style="list-style-type: none"> Access to co-requisite academic model for building foundational academic skills 	Not currently offered	Serve 200 at-risk students per year

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

None identified.

Intergovernmental:

Not applicable.

Legal or Administrative Mandates:

Various task force studies have drawn attention to the fact that WWU lags behind its peers with regard to programs that support diverse and underrepresented students. The institution has made some investments in this area but much more is required to meet our responsibility to serve the students who have been recruited so they can be academically successful.

Stakeholder Response:

The enrollment, retention, and graduation of our students impact and support all parts of the university community – faculty, staff and students especially have legislative agendas and strategic objectives that align with these requests. For instance, if we are successful in our enrollment goals, all of Western’s locations will see significant growth and resultant demand for continually increasing offerings and services. Likewise, successful attainment of our retention goals will result in consistent, ongoing, and predictable student engagement in academic programs and auxiliary services. If we are successful in our graduation and employment goals, these outcomes will reflect positively on our majors, departments, colleges, and university, and will support increased engagement with University Advancement. Equally, if we fail to allocate necessary resources to support enrollment, retention, and graduation, it can be expected that all parts of the university will be adversely impacted.

The University’s Planning and Resource Council (a representative body) has been a strong proponent of support for strengthening enrollment and improving ratios within student support programs, especially with regard to mental health, advising, and specialized programs for underrepresented students.

Changes from Current Law:

None identified.

State Facilities Impacts:

Wherever possible, existing space will be reconfigured to maximize capacity for staffing at least in the short term. However, design and construction funding for WWU’s Student Development and Success Center in 2023-25 (Pre-Design was funded in 2021-23) will be key to solving existing space shortages and accommodating these additional staff members. It is anticipated that the new Center will house an Admissions Welcome Center, Mental Health Counseling, Prevention & Wellness, Academic Advising/Career Services and some other direct student-facing roles such as the Financial Aid Literacy Counselor. In the near-term, the need to work remotely during the pandemic has allowed us to explore alternative structures that place less demand on campus office spaces.

Reference Documents

- [IT Addendum 2021-23 \(1\).docx](#)
- [IT Addendum Cost Template.xlsx](#)
- [Student Retention and Success DP Financial History.pdf](#)
- [Student Retention and Success DP FTE History.pdf](#)
- [Summary Table of Expenditures.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?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$1,361	\$1,361	\$1,361	\$1,361	\$2,722
Obj. B	\$0	\$481	\$481	\$481	\$481	\$962
Obj. C	\$0	\$80	\$80	\$80	\$80	\$160
Obj. E	\$0	\$189	\$189	\$135	\$135	\$270
Obj. G	\$0	\$17	\$17	\$17	\$17	\$34

Agency Contact Information

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Historical Financial Information, Student Retention and Success

Inclusive Access: Post Pandemic Recruitment, Financial Aid Counseling & Outreach	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment Management	\$ 218,836	\$ 230,791	\$ 238,208	\$ 247,139	\$ 469,904
Admissions	\$ 1,477,031	\$ 1,886,190	\$ 2,143,816	\$ 2,524,801	\$ 2,451,977
Financial Aid	\$ 1,449,478	\$ 1,670,356	\$ 1,710,817	\$ 1,777,282	\$ 1,713,211
New Student Services/Family Outreach	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Registrars	\$ 1,255,956	\$ 1,322,844	\$ 1,357,740	\$ 1,399,412	\$ 1,523,422
Subtotal Enrollment Management, Recruitment & Financial Aid	\$ 4,402,501	\$ 5,111,381	\$ 5,451,781	\$ 5,949,834	\$ 6,159,714
<i>Increase from prior year</i>		\$ 708,879	\$ 340,401	\$ 498,053	\$ 209,880

Inclusive Engagement Resources	2015-16	2016-17	2017-18	2018-19	2019-20
Disability Access	\$ 395,845	\$ 406,232	\$ 413,544	\$ 506,637	\$ 520,734
LGBTQ+/Multicultural Services	\$ 25,000	\$ 25,000	\$ 125,000	\$ 133,273	\$ 137,423
Veterans Services	\$ 126,027	\$ 129,807	\$ 133,702	\$ 137,713	\$ 141,844
Subtotal Inclusive Engagement	\$ 546,872	\$ 561,039	\$ 672,246	\$ 777,623	\$ 800,001
<i>Increase from prior year</i>		\$ 14,168	\$ 111,206	\$ 105,377	\$ 22,378

Note: Veterans Services was a portion of the Registrar's budget until 2019-20, so those years are estimated but include primarily staffing costs.

Holistic Support Resources	2015-16	2016-17	2017-18	2018-19	2019-20
Advising Support/Student Outreach/Career Services	\$ 1,924,061	\$ 2,105,761	\$ 2,133,816	\$ 2,215,750	\$ 2,277,293
Counseling/Prevention & Wellness	\$ 661,992	\$ 835,429	\$ 1,054,786	\$ 1,166,218	\$ 1,256,200
Subtotal Holistic Support	\$ 2,586,053	\$ 2,941,190	\$ 3,188,602	\$ 3,381,968	\$ 3,533,493
<i>Increase from prior year</i>		\$ 355,137	\$ 247,412	\$ 193,366	\$ 151,525
Grand Total	\$ 7,535,426	\$ 8,613,610	\$ 9,312,629	\$ 10,109,425	\$ 10,493,208
<i>Increase from prior year</i>		\$ 1,078,184	\$ 699,019	\$ 796,796	\$ 383,783

Historical Financial Information, Student Retention and Success
Staff FTE to Student Headcount Ratio (ALL staff, not just direct service staff)

Fall Student Headcount

15,332 15,574 15,915 16,121 16,142 15,332 15,574 15,915 16,121 16,142 15,332 15,574 15,915 16,121 16,142

Inclusive Access: Post Pandemic Recruitment, Financial Aid Counseling & Outreach	State Funded FTE					Auxiliary Funded FTE					State AND Auxiliary Funded FTE				
	2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment Management	2.0	2.0	2.0	2.0	3.0	-	-	-	-	-	2.0	2.0	2.0	2.0	3.0
Admissions	16.0	16.8	20.4	19.3	20.3	9.0	9.0	8.6	7.7	7.7	25.0	25.8	29.0	27.0	28.0
Financial Aid	21.4	21.2	21.7	21.7	21.7	-	1.8	2.3	2.3	2.3	21.4	23.0	24.0	24.0	24.0
New Student Services/Family Outreach	-	-	-	-	-	3.5	2.5	2.5	2.5	2.5	3.5	2.5	2.5	2.5	2.5
Registrars	15.2	15.1	13.3	14.9	14.9	7.6	7.7	7.5	7.1	7.1	22.8	22.8	20.8	22.0	22.0
Subtotal Enrollment Management	54.5	55.2	57.4	58.0	60.0	20.1	20.9	20.9	19.5	19.5	74.6	76.1	78.3	77.5	79.5
<i>Increase from prior year</i>		0.6	2.2	0.6	2.0		0.8	(0.1)	(1.4)	-		1.5	2.2	(0.8)	2.0
<i>% Increase</i>		1.2%	4.0%	1.0%	3.5%		4.1%	-0.2%	-6.6%	0.0%		2.0%	2.8%	-1.0%	2.6%
<i>Staff FTE to Student Headcount Ratio</i>	281	282	277	278	269	763	744	762	827	828	205	205	203	208	203

Inclusive Engagement Resources	State Funded FTE					Auxiliary Funded FTE					State AND Auxiliary Funded FTE				
	2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20
Disability Access	4.4	4.4	4.4	4.4	5.4	0.6	0.6	0.6	0.6	0.6	5.0	5.0	5.0	5.0	6.0
LGBTQ+/Multicultural Services	-	-	-	1.0	1.0	-	-	-	-	-	-	-	-	1.0	1.0
Veterans Services	2.0	2.0	2.0	2.0	2.0	-	-	-	-	-	2.0	2.0	2.0	2.0	2.0
Subtotal Inclusive Engagement	6.4	6.4	6.4	7.4	8.4	0.6	0.6	0.6	0.6	0.6	7.0	7.0	7.0	8.0	9.0
<i>Increase from prior year</i>		(0.0)	-	1.0	1.0		-	-	-	-		(0.0)	-	1.0	1.0
<i>% Increase</i>		0.0%	0.0%	15.5%	13.4%		0.0%	0.0%	0.0%	0.0%		0.0%	0.0%	14.3%	12.5%
<i>Staff FTE to Student Headcount Ratio</i>	2,378	2,416	2,469	2,165	1,911	27,725	28,163	28,779	29,152	29,190	2,190	2,225	2,274	2,015	1,794

Note: Veterans Services was a portion of the Registrar's budget until 2019-20, so those years are estimated

Holistic Support Resources	State Funded FTE					Auxiliary Funded FTE					State AND Auxiliary Funded FTE				
	2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20	2015-16	2016-17	2017-18	2018-19	2019-20
Advising Support/Student Outreach/Career Services	23.0	26.2	27.5	28.4	29.4	6.4	6.5	6.4	5.4	5.4	29.4	32.6	33.9	33.8	34.8
Counseling, Health & Wellness	8.5	8.3	10.5	13.2	14.2	14.9	15.2	15.9	17.5	17.5	23.4	23.5	26.4	30.6	31.6
Subtotal Holistic Support	31.5	34.5	37.9	41.5	43.5	21.3	21.7	22.3	22.9	22.9	52.8	56.2	60.3	64.4	66.4
<i>Increase from prior year</i>		3.0	3.5	3.6	2.0		0.4	0.7	0.6	-		3.4	4.1	4.1	2.0
<i>% Increase</i>		9.5%	10.0%	9.5%	4.8%		1.9%	3.1%	2.5%	0.0%		6.4%	7.3%	6.9%	3.1%
<i>Staff FTE to Student Headcount Ratio</i>	487	452	420	388	371	721	719	712	704	705	291	277	264	250	243
Grand Total	92.5	96.1	101.8	106.9	111.9	41.9	43.2	43.8	43.0	43.0	134.4	139.2	145.5	149.9	154.9
<i>Increase from prior year</i>		3.6	5.7	5.2	5.0		1.2	0.6	(0.8)	-		4.9	6.3	4.3	5.0
<i>% Increase</i>		3.9%	5.9%	5.1%	4.7%		2.9%	1.4%	-1.9%	0.0%		3.6%	4.5%	3.0%	3.3%
<i>Staff FTE to Student Headcount Ratio</i>	166	162	156	151	144	366	361	364	375	376	114	112	109	108	104



Agency Recommendation Summary

Western Washington University requests \$474,098 in new annual state funding to address critical regional and statewide needs in the nursing workforce. Specifically, Western is seeking funding 1) to expand access to and boost enrollment of its current RN-to-Bachelors of Science in Nursing (BSN) program by aligning its tuition rate with other state-supported undergraduate degrees and 2) to establish a new Masters of Science in Nursing (MSN) program, including an Associate Degree in Nursing (ADN)-to-MSN pathway, with tracks focused on population health, nursing administration, and nursing education. Our aim is to make access to WWU’s current RN-to-BSN program more equitable and affordable, especially to historically disadvantaged students, while simultaneously addressing an acute workforce need for more nursing educators, administrators, and community-based practitioners.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	7.2	3.6	7.2	7.2	7.2
Operating Expenditures						
Fund 001 - 1	\$0	\$574	\$574	\$474	\$474	\$948
Fund 149 - 6	\$0	\$320	\$320	\$320	\$320	\$640
Total Expenditures	\$0	\$894	\$894	\$794	\$794	\$1,588
Revenue						
149 - 0424	\$0	\$320	\$320	\$320	\$320	\$640
Total Revenue	\$0	\$320	\$320	\$320	\$320	\$640

Decision Package Description

The COVID-19 pandemic has dramatically exposed the frailty of our health care and public health systems and has widened health inequities, particularly for low-income and marginalized communities.^[1] In the recently released landmark report, “The Future of Nursing 2020-2030: Charting a Path to Achieve Health Equity”, the National Academy of Science, Engineering, and Medicine (NASEM) called for a concerted, collaborative effort among nursing stakeholders to address these growing health inequities by adapting to the changing health needs of the nation’s populations.² The pandemic has highlighted the need for significant structural and systemic work, including strengthening nursing education. This situation confirms the value of WWU’s current RN-to-BSN nursing program and points to the critical need for higher education for nurses via specialty certification and graduate degrees.

Western Washington University (WWU) has offered an RN-to-BSN degree program since 2013. This nationally accredited program accepts students who have earned their Associate Degree in Nursing (ADN), from community and technical colleges, and enables their completion of a Bachelors of Science in Nursing (BSN) degree. Research shows that a more highly educated nursing workforce is worth the investment in terms of health outcomes. For example, evidence demonstrates that over time, hospitals who employ more BSN-educated nurses have reduced patient death rates and cases of “failure to rescue”—i.e., failure to recognize when a patient’s health status quickly deteriorates and needs emergency clinical care.³ A BSN degree also opens pathways to higher education and attainment of advanced practice degrees. With approximately 30 students per year, WWU’s program has now graduated over 200 nurses who are solidly grounded in social justice, health policy, leadership, and community/public health nursing. Many of these nurses have expanded their practice roles and made significant contributions to the health of people across the state as nurse administrators, nurse educators, and advanced practice nurses.

Despite these successes, the impact of the program has been hampered by its cost. While programs funded by student tuition alone can address a critical workforce need, they are significantly more expensive for students than state-funded programs, which are offered more affordably through the combination of state-funding and tuition revenue. The chart below illustrates the cost difference between tuition rates for a state-funded RN-BSN program versus the current tuition-funded program.

	State-funded baccalaureate degree	Tuition/self-funded baccalaureate degree	Cost difference
Tuition & fees, per quarter (2021-22)	\$2,903.34 (10-18 credits)	\$4,635.34 (12 credits)	(\$1,732)
Tuition & fees, total program (36 credits/academic year)	\$8,710.02	\$13,906.02	(\$5,196)

The current tuition-funded rates for WWU’s RN-to-BSN program create significant barriers to access for many prospective nursing students, particularly for those who are low-income, first-generation, and Black, Indigenous, People of Color (BIPOC). From a multi-year review of advising, we estimate that approximately 10 students per year choose not to join the program due to the high cost of tuition. For low-income students, the cost difference is even more of a barrier, as income-based financial aid programs like the Washington College Grant only cover tuition costs for state-funded programs. This fact forces low-income students attending tuition-funded programs to take out more student loans to cover the cost of their degree. Having already incurred student debt in their ADN program, our tuition rates can be the determining factor in a decision not to enroll.

Tuition parity is also a racial justice issue. Despite national and state-wide efforts to increase nursing workforce diversity, the number of BIPOC nurses in Washington state do not reflect the racial makeup of Washington state’s population. In 2018, roughly 4.7% of Washington state RNs self-identified as “Hispanic/Latino” while Washington state’s Hispanic/Latino population was 13.1%, and 14.6% of Washington State RNs identified as BIPOC (AI/AN, Asian, Black, Native Hawaiian/Pacific Islander, or 2+ races) in comparison to 20.6% of Washington State’s BIPOC population.⁴ In reviewing past WWU RN-to-BSN student racial demographics since 2013, we note that of the 223 who have graduated (through August of 2020), 40 alums (18%) self-identified as BIPOC. This number of BIPOC nursing alums is lower than the current overall university enrollment (which is 27% BIPOC), and also lower than the percentage of BIPOC nurses in Washington state (20%). We believe that this lower number has been partly affected by our tuition rates, as discussed above. Once enrolled, only three BIPOC students have withdrawn from the program since 2013, a number equal to that of self-identified white students who have withdrawn. This indicates that we retain our BIPOC students at the same rate as white students. In 2021, we received approval to initiate and fund a new Nursing Program Advisor position that we hope will improve our recruitment and retention, especially for BIPOC students.

Over the past two years, nursing leadership and staff members from the university’s Outreach and Continuing Education division have held numerous consultations with local, regional, and state colleagues and completed multi-level market analyses to discern the needs for nursing education in the region and beyond. From these investigations, several key considerations have emerged:

1. The need to broaden the scope of the current program to include the Master’s degree. With the ongoing professionalization of the nursing workforce, the MSN degree is becoming more desirable and necessary for a wide variety of positions. Statewide data for job postings show 2,178 unique job postings from September 2016 to December 2020 requiring the MSN. Monthly job postings from July 2020 and June 2021 show a 47% increase in unique monthly job postings for registered nurses and nurse practitioners who require the MSN (128 to 188 positions).⁵
2. The efficacy of several degree-entry pathways, making graduate education available to more nurses. Most nurses begin their careers with an ADN degree and therefore many are seeking an MSN degree without a prior baccalaureate. By offering a direct entry, RN-to-MSN pathway, nurses may enter the university with their ADN, take several undergraduate pre-requisite courses, and then begin the MSN without the need to first earn a baccalaureate degree. This pathway has precedent in other Washington-based programs (such as UW Bothell and Gonzaga) but will be unique in offering the population health track, a professional focus that is applicable both within and outside of the hospital setting and will only grow in the decades ahead as the population ages.²
3. The value of three MSN degree focus areas (“tracks”) in serving critical healthcare and workforce needs: community and population health, nursing administration, and nursing education. In a recent WWU survey sent out to 9,000 Washington State nurses with the cooperation of the Washington Center for Nursing, we requested that respondents share their plans and preferences for graduate nursing education. Over 840 respondents completed the survey, with half indicating that they intend to pursue graduate nursing education in the next five years. Of those considering an MSN, 24% noted the population health track as their first choice for a focus area, followed by nursing administration and nursing education. According to the U.S. Bureau of Labor Statistics, employment for medical and health services managers, which includes nursing administrators and nurse educators along with other medical and health leaders, is expected to grow 32% over the 2019-2029 period. The average growth of all other occupations in this timeframe is 4%.⁶
4. The need to provide quality in-person experiences as well being able to offer the program in a flexible online format to serve students

wherever they may be. Utilizing a wide range of engagement options, we will provide access and opportunity for place-bound students in the areas commonly served by Western Washington University as well as for students in other locations across the state. We are in discussion with nursing colleagues at Olympic and Peninsula Colleges so that nurses on the peninsulas might gain access to our programs.

We will design the MSN degree with enough of an online component so that nurses living at a distance from the main campus may attend, while also offering face-to-face opportunities, both on the main campus as well as at partnering community colleges and healthcare facilities, to support students who desire and need this kind of learning to succeed.

As the major academic center for northwestern Washington state, Western Washington University has the potential to serve as a crucial partner in meeting the continuing and higher education needs of nearly 10,000 Registered Nurses in a seven county area (Whatcom, Skagit, Island, San Juan, Snohomish, Kitsap, and Clallam). We know from our alumni, from conversations with our nurse colleagues at UW Bothell, and from recent survey responses that few of the nurses from our region currently go on to graduate programs and that many would be excited to attend such programs if they were offered close to home.

The new MSN is also well situated to leverage existing University resources in our Business Administration and Adult and Higher Education graduate programs, our undergraduate public health and psychology programs, and Western's acclaimed Palliative Care Institute. We also have excellent relationships with the community's public health professionals, regional hospitals, and rural health initiatives. In this way, our new MSN degree will also open up new possibilities for broad-reaching collaborations, including possible certificate options in areas such as palliative and end-of-life care, and behavioral and mental health.

In summary, this budget request aims to make Western's current RN-to-BSN degree more equitable and affordable, as well as expand the nursing program into graduate educational opportunities by:

1. Transitioning the current RN-to-BSN program from self-support to state support, thereby putting the program on sound financial footing while reducing tuition by approximately \$5,000 for an individual student;
2. Establishing a Master of Science in Nursing (MSN) degree, including a direct RN-to-MSN pathway, with tracks focused on population health, nursing administration, and nursing education.

Western's nursing program has already had a significant impact on improving local, regional, and statewide nursing practice through its 200+ graduates in the past eight years. With state funding, we know that Western can expand our contribution by offering accessible, affordable education opportunities for our region's nursing and healthcare workforce, improving health care across many settings, and reducing health disparities for all.

[1] Egede, L. E., & Walker, R. J. (2020). Structural racism, social risk factors, and Covid-19—A dangerous convergence for Black Americans. *New England Journal of Medicine*, 383(12), e77. <https://doi.org/10.1056/NEJMp2023616>

² National Academies of Sciences, Engineering, and Medicine. 2021. *The Future of Nursing 2020-2030: Charting a Path to Achieve Health Equity*. Washington, DC: The National Academies Press. <https://doi.org/10.17226/25982>

³ Aiken, L. H. (2014). Baccalaureate nurses and hospital outcomes: More evidence. *Medical Care*, 52(10), 861–863.

⁴ Skillman, S., Stubbs, B., Aragon, S. (2018). *Washington state's registered nurse workforce: Results of a 2018 study*. Washington Center for Nursing and UW Center for Health Workforce Studies. <https://www.wcnursing.org/wp-content/uploads/documents/reports/2018-WCN-UW-CHWS-Washington-States-Registered-Nurse-Workforce-Results-of-a-2018-Survey.pdf>

⁵ Em si Labor Market Analytics: Q2 2021 Data Set. Washington, Registered Nurse and Nurse-Practitioner MSN job postings, September 2016 - December 2020.

⁶ Bureau of Labor Statistics, U.S. Department of Labor, Occupational Outlook Handbook, Medical and Health Services Managers, at <https://www.bls.gov/ooh/management/medical-and-health-services-managers.htm> (visited July 16, 2021).

Assumptions and Calculations

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

In recent years, our program faculty and staff have been reduced to make our program as lean as possible, due to the very thin financial margin that accompanies our status as a self-supporting program. In 2019, we went from three full-time faculty members to two (one of whom serves 50% as the program director), and from a full-time to a part-time administrator. While the university has been generous in its support, despite this lean staffing level we still struggle to achieve a balanced budget, even with approximately 30 students per year. While we rely on “free” university resources, such as the library staff, and inviting guest speakers to augment faculty expertise, our students have noted that the program achieves a higher level of quality when we are able to employ adjunct faculty. However, use of adjuncts has been limited due to financial constraints. With state funding, we could hire two additional tenure-track faculty members, teaching courses in both the RN-to-BSN program and the new MSN programs, and reduce class size from one group of 30 to two sections of 15-20 students, enriching the learning environment for everyone.

In the new MSN, graduate degree program, besides the newly hired faculty mentioned above, we also plan to utilize available faculty and courses already offered at Western. The nursing program is located within Woodring College of Education and is thus perfectly positioned to collaborate with our Adult and Higher Education program faculty to provide support for the nursing education courses. Western’s Palliative Care Institute is also located within Woodring and has an historic connection to the nursing program; we anticipate collaboration with the staff there in advising and teaching in our core courses. Western also has a robust Business Administration (MBA) program with whom we also hope to collaborate for courses in the nursing administration track.

Currently we have 1.5 FTE tenure-track faculty members, a Program Director at 0.5 FTE, a Program Administrator at 0.5 FTE, and a Program Advisor at 0.1 FTE. Adjunct faculty comprise 0.5 FTE. FTE expense totaled \$313,592.90 in Fiscal Year 2021.

Detailed Assumptions and Calculations:

The table below shows the net operating fee revenue assumption for FY23 using state tuition rates and enrollment estimates for both the Undergraduate and Graduate programs. With tuition revenue funding \$320,359 of the program expenses, annual State funding support of \$474,098 would be required to reduce tuition rates to the State funded rate.

Estimated Annual Tuition Revenue at State Rate				
Student Enrollment	Assumed Headcount	Quarterly Tuition Rate*	Gross Annual Tuition Revenue	Net Operating Fee Revenue**
Full Time Resident Undergraduate	30	2,361	\$283,358	\$238,277
Full Time Resident Graduate	10	3,660	\$146,387	\$82,082
Total	40		\$429,745	\$320,359
*Estimated				
**Less Capital Building Fee, Financial Aid & Waivers				

Workforce Assumptions:

The table below summarizes all expenditures included within this proposal. One-time costs are associated with the hiring of new positions, including start-up costs for two new tenure/tenure-track faculty positions. The current Program Director position would expand from 0.5 to 1.0 FTE, with their teaching load reduced. Both the Program Administrator and Program Advisor roles would increase, to reflect the need for engagement with a growing student population. We also anticipate utilizing tenure/tenure-track faculty from the MBA and AHE programs at 0.5 FTE and NTT/adjunct faculty at 0.25 FTE.

As the existing Bachelor’s of Science in Nursing program is self-sustaining, it currently pays into the University’s Administrative Services Assessment to support the Operating Budget. The Indirect Cost component of this proposal ensures that the University does not lose funding for administrative services as a result of converting the program to a State-funded program.

Expenditure Category	Employee FTE	One-time Costs	Recurring Costs	Total Costs
Tenure-track faculty	3.25		\$352,879	\$352,879
Program Director	1.0		\$129,418	\$129,418
Program Administrator	1.0		\$73,432	\$73,432
Program Advisor	0.25		\$16,350	\$16,350
MBA and AHE Faculty Teaching in the Program	0.5		\$37,416	\$37,416
Adjunct/NTT faculty	0.25		\$23,720	\$23,720
Graduate Assistant	1.0		\$18,412	\$18,412
Goods and Services, Materials and Travel	0	\$100,000	\$40,000	\$140,000
University Administrative Services Assessment Recovery	0		\$102,830	\$102,830
Total	7.25	\$100,000	\$794,457	\$894,457

How is your proposal impacting equity in the state?

The majority of our RN-to-BSN students start the program newly employed as registered nurses. Those who are able pay our higher tuition rates out of their strong desire to obtain their BSN so as to advance their career opportunities. A primary result of funding this proposal will be decreased tuition costs and better access to higher education for nurses across the region. Increasing enrollment in higher education programs improves access to living wage jobs and economic security for Washingtonians. Individuals with a baccalaureate-level degree have significantly higher wages, earning approximately \$900,000 more in median lifetime earnings than high school graduates. Women with bachelor's degrees earn \$630,000 more. A secondary result of funding this proposal is the provision of high-demand education at the graduate level for many individuals who currently experience barriers to pursuing higher education due to the distance or format of available graduate programs. Men with graduate degrees earn \$1.5 million more in median lifetime earnings than high school graduates. Women with graduate degrees earn \$1.1 million more.⁸ In summary, we know that higher levels of educational attainment among individuals positively correlate with economic stability and better health outcomes. An investment in nursing education not only directly impacts the healthcare industry, but the actual health of the communities and regions represented by these nurses.

⁸ Tamborini, C. R., Kim, C. H., and Sakamoto, A. 2015. “Education and Lifetime Earnings in the United States.” *Demography*, 52: 1383–1407.

Strategic and Performance Outcomes

Strategic Framework:

This proposal is closely aligned with the Governor's *Results Washington* goal areas and priorities, specifically, Goal 1: World-Class Education:

- Goal 1.3h: “Increase number of graduates in STEM and identified high-demand employment programs in public 4-year colleges from 10,726 to 11,661 by 2017-18.”

Advancement of this proposal is fully aligned with the University's 2018-2025 Strategic Plan which commits to three core themes: advancing inclusive success, increasing Washington impact, and enhancing academic excellence. WWU's Strategic Plan also highlights the need and the University's commitment to offering degree programs and credentials to place-bound and non-traditional students as a key strategy in addressing current and future educational and workforce demands in Washington and the region. For over 25 years, Western has provided accessible higher education to persons on the Kitsap and Olympic peninsulas through our partnership with Olympic College. This new initiative is fully in line with goal 4E of WWU's strategic plan of increasing “affordability of and access to high quality undergraduate and graduate education at all Western's locations.”⁷

⁷ Western Washington University Strategic Plan 2018-2025. <https://provost.wwu.edu/files/2020-03/WWU%20Strategic%20Plan%202018-2025.pdf>

Performance Outcomes:

As a result of receiving the requested state funding for our nursing program, we expect:

- To stabilize enrollment in our RN-to-BSN program by reducing tuition to regular university undergraduate levels;
- To increase the number of low-income, first-generation and BIPOC students above historic enrollment numbers in our RN-to-BSN program. WWU anticipates an increase of 10 RN-BSN students per year. The expected enrollment increase would be the result of decreased tuition costs and the expansion of the nursing program to include an MSN degree.
- To enhance the quality and enrich the learning environment of the current program by adding faculty members and/or hiring more adjunct instructors; and
- To establish a new MSN program offering focus areas that address critical health care needs, with enrollment of students living both locally and at more of a distance. MSN enrollment is projected at 10-15 students per year.
- To help meet nursing workforce needs by increasing the number of graduates of the RSN-BSN and MSN degree programs through the strategies proposed in this decision package.

In short, this funding will allow us to reduce financial barriers to access to higher education in nursing in our region, improve the scope and depth of that education, and ultimately to prepare a nursing workforce ready to address health disparities and advocate for improved health, especially for the most marginalized.

A decision to not fund this package would not only hamper the numbers of advanced practice nurses present in our region but could have serious consequences for our current RN-to-BSN program. As stated above, our enrollment and program quality are already compromised due to our higher tuition rate. In addition, we anticipate a decline in our future enrollment due to changes that are in the offing with two of our community and technical college feeder schools:

- Bellingham Technical College (BTC) has applied for state nursing commission approval for a new, online RN-to-BSN program. If approved, this program could draw away BTC students who might have otherwise enrolled in WWU's program. Each year we get about one-third of our students from BTC.
- Skagit Valley College (SVC) is planning to phase out its current ADN program in favor of a new four-year BSN program. If this occurs, we will most likely lose another one-third of our enrollment.

It is possible, then, that within the next three years, our RN-to-BSN program could be reduced from about 30 students per year to 15 or less. At that point, if it is still a self-sustaining program, the program would no longer be viable. We are working to boost enrollment via other channels, such as through more proactive partnerships with regional hospitals, but it will be very difficult to replace students lost to these new BTC and SVC programs.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

We have discussed the proposed addition of the MSN degree with nursing administration and faculty at UW Bothell, the nursing program closest to WWU with similar course offerings. They have given their full support to our proposal, noting that few students from our region currently enroll in their MSN program.

As an alternative to this proposal, we considered simply offering a Certified Nurse Educator (CNE) certificate program, which usually consists of about six nursing-specific education courses, rather than an MSN in Nursing Education. However, our colleagues in nursing programs at local community and technical colleges advised against this approach, since an MSN is required to teach nursing in almost any setting (the programs are required to request a special waiver from the state nursing commission if they hire faculty with only a CNE certificate). Given that the shortage of nursing faculty is a main factor contributing to the nursing shortage, it is crucial that we create accessible and affordable pathways for interested nurses to pursue a career in nursing education.

Legal or Administrative Mandates:

Not applicable.

Stakeholder Response:

Numerous stakeholders throughout the community have been urging us to begin graduate nursing education for years now. After eight years of successful undergraduate experience, we feel that the time is right for us to take this step. WWU is strategically positioned to respond to this important regional health need, particularly as our nurses move through the COVID-19 pandemic and hopefully begin a slow recovery from the past several months of unprecedented challenges.

We have discussed the graduate program proposal with our program's Advisory Committee which is comprised of regional nurse leaders from healthcare systems like PeaceHealth and Skagit Regional Health, fellow nurse educators from our region's community and technical colleges, alums, and WWU administrators, who are in support of this work. In extensive conversations with nursing professionals in the region, including our alumni and the hundreds of RNs who responded to our recent survey, we have received enthusiastic support to launch an MSN at Western Washington University.

Western Washington University recently began a new undergraduate minor in Palliative Care, in conjunction with the [Palliative Care Institute](#). We have considered working with the PCI staff and crafting a program that would enable nurses and other health professionals to obtain a nationally accredited certificate in Palliative Care. This remains a possibility even with the addition of an MSN nursing program, but we also plan to incorporate the Palliative Care Graduate Competencies And Recommendations for Educating Nursing Students (G-CARES)⁹ into our core courses in the new MSN.

⁹ American Association of College of Nursing. (n.d.) *Preparing Graduate Nursing Students to Ensure Quality Palliative Care for the Seriously Ill & Their Families*.

<https://www.aacnursing.org/Portals/42/ELNEC/PDF/Graduate-CARES.pdf>

Changes from Current Law:

We would need approval from the state nursing commission to begin the MSN program, or for any expansion to the peninsulas. No changes to statutes, rules, or contracts are required.

State Facilities Impacts:

None.

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
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$575	\$575	\$575	\$575	\$1,150
Obj. B	\$0	\$179	\$179	\$179	\$179	\$358
Obj. E	\$0	\$125	\$125	\$25	\$25	\$50
Obj. G	\$0	\$15	\$15	\$15	\$15	\$30

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Western Washington University
 2021-23 First Supplemental Budget Session
 Policy Level - 2F - Critical Compensation Adjustments

Agency Recommendation Summary

Western Washington University requests full funding for an amount equivalent to 3% per year for all faculty and professional staff salaries and an amount for classified staff to be determined through collective bargaining. Such increases will allow Western to attract and retain the high quality faculty and staff that the university is known for to better serve students and the State of Washington.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$0	\$3,477	\$3,477	\$3,477	\$3,477	\$6,954
Total Expenditures	\$0	\$3,477	\$3,477	\$3,477	\$3,477	\$6,954

Decision Package Description

Western Washington University continues to successfully serve the State of Washington with 160 academic programs across the region and an energized, engaged community. 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 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. 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 median home prices up 25 percent compared to just one year ago. The Seattle area Consumer Price Index from the U.S. Bureau of Labor Statistics shows an increase of 5.5 percent from June 2020 to June 2021. 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. During this same period, state funding for compensation increases was provided for a single increase per employee type over the three year span from FY21 through FY23, effectively losing two years of cost of living adjustments.

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.

Assumptions and Calculations

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

Not applicable.

Detailed Assumptions and Calculations:

Historically, the state has provided funding for compensation increases according to a model that splits the cost of increases between direct state support and tuition revenues. The impacts of the coronavirus pandemic on enrollment and tuition revenues has been well documented, and rebounds will not occur in a single year. Western projects it will be several years before tuition revenues return to or exceed pre-pandemic levels. Concurrently, workloads for faculty and staff have increased on a per-student basis with multi-modal course delivery, expanded need for student support, advising, and retention, pandemic response activities, among other needs. Because of these circumstances, Western requests that the funding model for compensation increases be reconsidered, and requests that the state fully fund compensation increases for FY22-23.

The amount requested in this proposal is based on FY 2021 actual expenditures for WWU's faculty and non-represented staff, estimated salary increases for FY 2022, plus average incremental benefit rates.

Workforce Assumptions:

This proposal includes compensation increase funding for WWU's faculty and non-represented staff with positions funded by the state operating budget. FY 2021 FTE were approximately 808 faculty (including non-tenure track) and 292 staff.

How is your proposal impacting equity in the state?

Retaining a quality workforce is paramount to Western's ability to deliver its strategic plan mission of advancing inclusive success, specifically by increasing retention rates and the number of graduates while eliminating achievement gaps for students from diverse and under-represented socio-economic backgrounds. Western has been successful in recent years in increasing faculty from underrepresented groups through its Faculty Diversity Hiring Initiative and it is important to have the ability to continue to recruit and retain faculty and staff that will work to advance inclusive success in the State of Washington. To continue the excellent service to our students and the state, we must continue to invest in our quality workforce with competitive compensation.

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's strategic plan includes a primary goal of "providing 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:

Western provides excellent service to our students and to the State of Washington, as evidenced by high retention rates; high graduations rates; low time to degree; and number of students served. 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.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

This proposal does not include compensation increase funding for classified staff, which are subject to collective bargaining negotiations.

Intergovernmental:

Not applicable.

Legal or Administrative Mandates:

Not applicable.

Stakeholder Response:

Not applicable.

Changes from Current Law:

Not applicable.

State Facilities Impacts:

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
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$2,962	\$2,962	\$2,962	\$2,962	\$5,924
Obj. B	\$0	\$515	\$515	\$515	\$515	\$1,030

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Agency Recommendation Summary

WWU requests funding to create 15 new tenure-track faculty positions to improve student retention and success for current and future WWU students. Years of research has shown that increasing access to tenure-line faculty can very positively impact student success, especially low-income students, students of color, and first generation students. This initiative will support student access to faculty with the expertise, time, and resources to provide students with the advising and mentoring they need. The initiative will also build on WWU's current Faculty Diversity Hiring Initiative by targeting additional resources toward hiring faculty from underrepresented groups.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	15.0	7.5	15.0	15.0	15.0
Operating Expenditures						
Fund 001 - 1	\$0	\$2,001	\$2,001	\$2,001	\$2,001	\$4,002
Total Expenditures	\$0	\$2,001	\$2,001	\$2,001	\$2,001	\$4,002

Decision Package Description

This initiative is part of Western's commitment to the State's goal of 70% of Washington adults having a post-secondary credential by 2030.

Retention and graduation are crucial to this goal and 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.^[1] 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 institution 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 allow Western to expand our Faculty Diversity Hiring Initiative and hire more faculty of color. It is extremely important that students of color have access to tenure-track faculty who look like them.

WWU is seeking \$2,001,297 in FY23 to create 15 new tenure-track faculty positions as part of the University's ongoing and multifaceted efforts to advance inclusive student success. For the reasons mentioned above, WWU is strongly committed to maintaining and increasing student access to high-quality and engaged faculty, which the university believes can best be achieved by investing in additional tenure-track faculty positions.

[1] "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:

Western's Tenure Track Faculty salary expenses from 2017-2021 (excluding Librarians) are summarized below:

2017: \$44,003,869, 498.5 FTE

2018: 47,278,892, 514.3 FTE

2019: \$50,018,587, 526.1 FTE

2020: \$53,896,973, 551.3 FTE

2021: \$54,661,092, 555.5 FTE

Detailed Assumptions and Calculations:

Please refer to the table in Workforce Assumptions for all expenditure components of this proposal.

Workforce Assumptions:

This proposal includes 15 total tenure track faculty positions, with eight at an annual salary of \$75,000 plus benefits, and seven at an annual salary of \$95,000 plus benefits. Supplies, materials and travel required by the faculty positions are also included as annual operating expenses.

Additionally, the proposal includes funding for direct support functions needed to accommodate new faculty hires, including Western Libraries for the purchase of new subscriptions and academic materials, and institutional and academic support services.

Positions	Annual Salary (Average)	FTE	Total Salary	Benefits	Total
Tenure Track Faculty	\$75,000	8.0	\$600,000	\$199,507	\$799,507
Tenure Track Faculty, Professional (STEM and Business Disciplines)	\$95,000	7.0	\$665,000	\$199,657	\$864,657
Total Salary and Benefit Expense		15.0	\$1,265,000	\$399,164	\$1,664,164
Associated Operating Expenses					
Supplies and Materials					\$25,000
Travel					\$25,000
Western Libraries					\$150,000
Institutional and Academic Support Services					\$137,133
Total Operating Expenses					\$337,133
Grand Total					\$2,001,297

How is your proposal impacting equity in the state?

The initiative is essential to implementing the Western's strategic themes of:

- Advancing inclusive success by increasing retention and persistence rates and the number of graduates, while eliminating achievement gaps for students from diverse and under-represented socio-economic backgrounds; and
- Enhancing academic excellence by promoting faculty/student interactions in research, scholarly and creative activities, classes, and community engagement and investing in a faculty culture of innovation and creativity.

The Provost's Diversity Hiring Initiative, which has been active for several years and is now a routine aspect of faculty searches, has been successful in increasing the number of faculty from underrepresented backgrounds at Western. There is a known relationship between the percentage of diverse faculty at a university and the matriculation and retention rates for students from underrepresented backgrounds. The use of the initiative can be coupled with cluster hirings in specific disciplines or closely related areas to improve success in hiring and retaining faculty from underrepresented backgrounds; such cluster hires will be possible if this proposal is funded but difficult otherwise.

Strategic and Performance Outcomes

Strategic Framework:

This proposal directly supports the Governor's Results Washington priorities. The tenure-track faculty initiative will help Western in its efforts regarding "World class education-Goal Map" objectives 1.3, 1.3.f, and 1.3.h. More tenure-track faculty will increase both capacity and retention at Western. It is likely that through the prioritization process many faculty hired will be in the STEM areas, increasing the capacity in those areas and allowing for more students and graduates in them.

Additionally, this proposal is directly linked to WWU's commitment to student success, equity and justice, and the university's pursuit of academic excellence as defined in the WWU Strategic Plan.

Performance Outcomes:

The primary aim of this request is to improve student retention and graduation rates through enhancing student access to tenure-track faculty. WWU expects to see increased retention and graduation rates as a result of this investment. WWU also anticipates an increase in historically underrepresented faculty as a result of funding this request. By investing in more tenure-track faculty and enhancing access to advising and mentorship opportunities, WWU aims to see a reduction in attrition rates, particularly for underserved student groups.

Performance measures will include:

- Retention rates, including those of students of color
- Graduation rates, including those of students of color
- Percentage of faculty of color
- Percentage of tenure-track faculty

The only alternative to State funding for new positions is internal reallocation of resources. This is a zero-sum game; if funds are allocated to new tenure-track hires they must be accompanied by reduced services in another area, especially with the cap on tuition increases and the necessary allocation of much of those increases to local portions of salary increases. Western's capacity to fulfill its mission to educate more students with academic excellence and inclusive success, leading to increased positive impacts for the state of Washington, will be limited as hard budgetary choices will become necessary. In particular, many of the objectives in our first strategic goal, "Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity," will become more difficult to attain.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

None identified.

Legal or Administrative Mandates:

None identified.

Stakeholder Response:

The most important impact of this proposal is the ability to hire a cohort of tenure-track faculty who can provide support to each other and to students, both in and out of the classroom. Students of color have been pressing for additional hiring of diverse faculty, and this proposal offers the best chance for Western to respond to their interests. Faculty of color also understand this impact and are supportive. No stakeholders have concerns about this proposal; it provides the chance to increase our teaching and scholarly/creative activity capacity without cost to other areas of the university.

Changes from Current Law:

Not applicable.

State Facilities Impacts:

Office space for faculty has been and will continue to be addressed through capital budget funding. It is likely that new space will need to be found to house these faculty, leading to a new capital request.

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
	2022	2023	2021-23	2024	2025	2023-25
Obj. A	\$0	\$1,357	\$1,357	\$1,357	\$1,357	\$2,714
Obj. B	\$0	\$444	\$444	\$444	\$444	\$888
Obj. E	\$0	\$175	\$175	\$175	\$175	\$350
Obj. G	\$0	\$25	\$25	\$25	\$25	\$50

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Western Washington University
 2021-23 First Supplemental Budget Session
 Maintenance Level - 2A - Everett University Center Salaries

Agency Recommendation Summary

Washington State University (WSU) will request one-time and recurring budget in its 2022 Supplemental Budget request to address annual compensation increase impacts associated with its interagency agreement with Western Washington University (WWU) for program offerings at the Everett University Center (EUC). WWU provides state-supported undergraduate and graduate programs at the EUC, with faculty and staff directly delivering these programs receiving annual salary increases consistent with its other employees. However, the current funding arrangement between WSU, WWU and the state does not provide funding to either institution of higher education to support annual legislatively-approved salary increases, leading to a cumulative funding gap (a cumulative deficit of \$907,921 and recurring annual deficit of \$178,197 through 2022) that has grown since 2014. WSU, WWU, and OFM have held several meetings to discuss this issue, and the appropriate avenue for resolution was determined to be a 2022 Supplemental decision package submittal by WSU to allow for an increase to its Interagency Agreement amount with WWU, backfilling the existing funding gap for WWU. Please see WSU's Decision Package in its 2022 Supplemental Request. WWU is not requesting direct state appropriations through this Decision Package, however as a party to the Interagency Agreement with WSU, we are a stakeholder in WSU's request.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

The EUC is a consortium of higher education institutions in the state of Washington, including WSU and WWU. The consortium institutions provide Bachelor's degrees, Master's degrees, and some certification programs to the residents of north Snohomish, Island, and Skagit counties. WSU North Puget Sound at Everett campus (NPSE) provides management and leadership of the EUC and contracts with Everett Community College and outside vendors to provide support services to the consortium institutions.

WWU's presence at the EUC stems from the [transferal of Western Washington University programs](#) from Everett Community College to the [Everett University Center](#) in July 2014, via RCW 28B.30.515. At this time, a contracted amount was determined for WSU to reimburse WWU for expenses attributable to the degree programs offered at the center location, funding salaries and benefits for WWU faculty and staff (with the remaining portion funded via WWU's annual tuition revenues). The contracted amount was based on program enrollment targets and has remained static since then. Though the majority of the programs WWU delivers at the EUC are state-supported (with state tuition rates), rather than receiving direct appropriations from the state, WWU receives its state funding via WSU governed by an interagency agreement. WSU is funded for this interagency agreement and reimburses WWU through its state appropriation base.

State agencies are provided direct appropriations for legislatively-approved compensation increases and benefits, with appropriation levels calculated through payroll data submitted through CIMAI (Compensation Impact Model Agency Interface). As part of the funding calculation, the state factors an employee's funding source (state or auxiliary) to determine whether to provide appropriations to the agency. In the case of WWU's employees delivering programs at the EUC, the funding source attributed to these employees is Grants and Contracts, due to their funding being received by WWU through the Interagency Agreement. Therefore, while state-supported compensation increases for WWU's faculty and staff exceeded 25% between 2014 and 2022, WWU did not receive any state funding to support these increases, and WSU has not received any funding increases from the state necessary to increase its Interagency Agreement amount with WWU.

This proposal addresses the current funding gap that exists from compensation increases enacted from 2014-2021, with an amount in 2022 congruent with WWU's Compensation decision package request in their 2022 Supplemental Operating Budget request. A solution to address future compensation increases past this biennium has not been formally identified with OFM; however, an option may be to have compensation increases funded directly to WWU through the legislative budget process by including Everett positions in WWU's state-funded position data in CIM for inclusion in state appropriation determinations, while keeping the existing contract structure in place with WSU.

Affected WWU-delivered programs include:

Undergraduate

- [Education, B.A.E. with Dual Endorsements in Elementary and Special Education](#)
- [Environmental Studies, B.A.](#)
- [Environmental Studies - Geographic Information Science, B.A](#)
- [Environmental Studies - Policy Emphasis, B.A](#)
- [Environmental Science, B.S.](#)
- [Human Services, B.A.](#)

Graduate

- [Master in Teaching, M.I.T.](#)
- [Rehabilitation Counseling, M.A.](#)

Western Washington University also offers a post-baccalaureate superintendent certificate program and a weekend MBA program at the Everett University Center; however, these programs are self-sustaining programs supported by student-tuition and fees and funding for faculty and staff expenses associated with these programs is not included in WSU's proposal.

Assumptions and Calculations

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

Not applicable. WSU's proposal would allow WWU to continue its current service levels at the EUC, subject to future student enrollments.

Detailed Assumptions and Calculations:

See WSU's Decision Package submittal for specific information.

Workforce Assumptions:

FTE allocated to WWU's Everett programs vary slightly from year-to-year, as many of the faculty teaching in Everett also teach courses on the Bellingham campus, and faculty levels in Everett are determined on a quarter-to-quarter basis based on enrollments. However, program staff levels in Everett have numbered approximately 5.5 FTE, and faculty approximately 16-17 FTE.

How is your proposal impacting equity in the state?

WWU's programs have retained consistent enrollments over the last seven years, serving the need to provide access to baccalaureate and graduate degree programs to residents of north Snohomish, Island, and Skagit counties, among others. Studies conducted by the State Board for Community and Technical Colleges, the Higher Education Coordinating Board, and the Council of Presidents confirm that enrollment in higher education compared to demand in this geographic region lags behind enrollment in other parts of the state, particularly for upper-division courses leading to advanced degrees. Current enrollments in WWU programs are as follows:

Location	Funding	Unique Sections (CRNs)	Unique Head Count (UCH)	Course Enrollment	Student Credit Hours (SCH)
Everett	Self & State	161	337	2,151	8,930

Enrollment summary is based on Fiscal Year 2021 data (July 1 through June 30 or Summer Quarter through Spring Quarter).

WWU's program enrollment in Everett University Center programs is quite different from the traditional residential enrollment of students at Western Washington University's Bellingham campus. One example is taken from participants in the Rehabilitation Counseling program. A Fall Quarter 2019 (pre-pandemic) overview of continuing and anticipated enrollment is as follows:

- **17** continuing students in the program
 - 10 (59%) have either identified as an individual with a disability or have disclosed a chronic health/mental health condition
 - 2 (12%) are ethnically diverse
 - 1 is a veteran
 - 5 (29%) are male
 - Age: 82% are age 30 or older
 - 11 (65%) are part-time students
 - 4 have WWU undergrad degrees
 - Of the 8 students who responded to the optional survey sent to the Fall 2018 cohort, 5 identified as first-generation college students (62.5%)
- **16** anticipated new students in the program
 - 8 (50%) have either identified as an individual with a disability or have disclosed a chronic health/mental health condition
 - 9 (56%) are ethnically diverse
 - 2 are veterans
 - 7 (44%) are male
 - Age: 62% are age 30 or older
 - 7 have WWU undergrad degrees
- Geography of Students (n=33)
 - Whatcom County – 7 students (21%)
 - Skagit County – 4 students (12%)
 - Snohomish County – 8 students (24%)
 - King County – 7 students (21%)

- Pierce County – 1 student (3%)
- Thurston County – 1 student (3%)
- Clark County – 1 student (3%)
- Kitsap County – 1 student (3%)
- Clallam County – 1 student (3%)
- Spokane County – 1 student (3%)

Strategic and Performance Outcomes

Strategic Framework:

Serving diverse individuals regionally with degrees and credentials was central to the transition of the programs in 2014 and remains in alignment with the Western Washington University's core strategic goals of Advancing Inclusive Success and Increasing Washington Impact today. Seeking to increase support for postsecondary education, the Washington State Legislature reinforced its commitment to supporting economic prosperity with investment in the Workforce Education Investment Act of 2019. To continue to drive progress towards the 70% credential attainment goal for Washingtonians, adequate salary funding for faculty in the existing state-supported Everett University Center programs would ensure the availability of qualified talent for regional businesses at present and into the future.

Performance Outcomes:

An increase in funding is essential to WWU's ability to continue providing the current level of educational programming at the EUC. If state funding is not secured to cover the increasing differential in faculty salary cost for the delivery of programs at the EUC, Western will need to review its ability to continue offering the programs in the location to the potential detriment to Washington State and Western Washington University goals, as well as individuals looking for post-secondary credentials that can help ensure economic prosperity.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

This proposal will fund compensation and benefit increases already in effect through the result of previous legislative action and collective bargaining agreements.

Intergovernmental:

This proposal has been developed in coordination with WWU, WSU, and OFM.

Legal or Administrative Mandates:

Not applicable.

Stakeholder Response:

As previously mentioned, the ability of WWU to continue providing current levels of degree and certificate-producing academic programs primarily in north Snohomish, Island, and Skagit counties depends on the outcome of this decision package proposal.

Changes from Current Law:

Not applicable. Funding of this proposal will lead to renegotiation of the Interagency Agreement between WSU and WWU to increase the current contract amount.

State Facilities Impacts:

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

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Western Washington University
2021-23 First Supplemental Budget Session
Maintenance Level - 2D - WWU Legal Services

Agency Recommendation Summary

Western Washington University (WWU) is submitting a supplemental decision package requesting funding for additional legal resources and the Attorney General's Office (AGO) supports the request as the need for legal services has increased over time in both the number of requests for legal services and in the complexity of the legal services needed. An additional Assistant Attorneys General (AAG) position is requested to meet the expanding workload demands arising from campus growth and development, as well as an increase in complex legal issues requiring more attorney time and resources.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2022	2023	2021-23	2024	2025	2023-25
Operating Expenditures						
Fund 001 - 1	\$237	\$241	\$478	\$241	\$241	\$482
Total Expenditures	\$237	\$241	\$478	\$241	\$241	\$482

Decision Package Description

Western Washington University (WWU) has an urgent need for additional legal services. An additional Assistant Attorneys General (AAG) position is requested to meet the expanding workload demands arising from campus growth and development, as well as an increase in complex legal issues requiring more attorney time and resources. By its nature, higher education law has become increasingly complicated. The legal risks for not complying with federal laws and regulations concerning areas such as campus sexual assault issues (Title IX), privacy issues relating to student health records, data privacy and contracting, and public records, as well as novel, but frequently emerging challenges related to COVID-19 pandemic, have significantly increased WWU's need for timely and thorough legal advice. In the past twenty years, there has been a slight increase in legal services or resources dedicated to WWU. This increase is inadequate considering the significant increases in both state and federal legal and regulatory obligations, and significant student and employee growth at WWU. Currently, only 1.5 AAG FTE is funded to advise the entire institution. With the size of the institution, 1.5 AAG FTE are spread too thin to proactively manage liability risk and respond to emergency legal issues.

WWU is the third largest public higher education institution in the state, behind the University of Washington and Washington State University. Although WWU has experienced significant growth in the past twenty years, the resources devoted to legal services has not kept pace with the growth of the institution. An example of WWU's growth is its student population. WWU experienced growth in its student population of about 19 percent between fall 2001 and fall 2019, resulting in a great expansion of student programs and activities requiring risk management. Full time faculty at the institution increased 25 percent, while other staffing on campus increased 23 percent during this timeframe, increasing the frequency of employment and labor-related requests for legal advice.

Over the last twenty years, WWU has added doctoral degrees to its programs, has created locations in Everett, Poulsbo and Bremerton, built or reconstructed ten buildings on campus, has added an athletic field complex, and designed numerous new academic offerings. All of the growth has brought commensurate risk management challenges and additional potential for conflict, whether among students within the workplace, or in business and facility operations. It has also resulted in an increase in demand for legal advice support with which 1.5 FTE cannot keep up.

For example, public records requests have continued to increase on campus and have become more prone to result in litigation. In 2016 for example, WWU received 79 requests for records. By 2018, the number of public records requests had more than doubled (176 public records requests were received). Since 2018, the number of requests have continued to remain high. The AAGs assigned to WWU are currently handling two public records lawsuits recently, with one of them pending before the Washington State Supreme Court.

Pursuant to Washington state case law and to recently promulgated federal Title IX laws and rules, a more formal adjudicative hearing process must be available to a student who is accused of a Title IX violation including, but not limited to, sexual harassment, sexual assault, intimate partner violence, stalking, and other forms of sexual misconduct. Implementing the new federal requirements has resulted in WWU needing more legal advice and support, and this increased level of legal support is anticipated to continue as WWU works to comply with Title IX requirements, including the provision of legally required due process to all parties. AAGs are likely to be involved earlier in the process for each Title IX matter, and those matters that proceed to hearing will be more labor intensive and time consuming requiring likely the involvement of two AAGs. One AAG is needed to represent student conduct and/or the Title IX coordinator and present the evidence at each hearing while a second AAG will need to advise the decision maker or adjudicator.

Another consequence of WWU's broad and appreciable growth is the significant increase in the number of contracts requiring legal review and analysis. The range of contracts includes everything related to new construction on campus, additional services needed to meet growing demands of students and employee, as well as expanding infrastructure. For example, in 2008 there were 72 incoming contracts. That number has increased almost every year, and by 2019, WWU recorded 1,511 incoming contracts. The attorneys assigned to WWU review all contracts to decrease risk for WWU and the state. The 1.5 AAGs cannot manage the volume of contracts (which will continue to grow), and address all the other legal issues arising at WWU. Without additional legal resources, there is an increased risk that the attorneys will not be able to timely review the contracts, which could expose WWU to more potential liability than necessary.

The AGO is submitting a budget request that mirrors this request.

Assumptions and Calculations

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

This proposal seeks to increase the level of legal services needed to provide appropriate level of attention to legal issues and reduce risk management for WWU. The combination of continued growth of WWU both physically and in terms of staff, and escalating legal complexity in higher education requires additional resources to maintain service levels that allow effective risk management.

Detailed Assumptions and Calculations:

This request will add 1.0 AAG FTE and 0.5 Legal Assistant to the Bellingham location of the Regional Services Division, plus the equivalent of a .3 Management Analyst for agency administrative support. This will increase the number of trained staff needed to meet the ever-growing legal needs of WWU in light of its expansion and growth as well as the increased complexity of legal issues in higher education. The requested additional costs to keep up with the heavy workload will be ongoing and will carry forward in future biennia.

Workforce Assumptions:

The table below outlines the positions this funding would support within the Attorney General's Office:

Position	FTE	FY2022 Cost	FY2023 Cost
Assistant Attorneys General	1.0	\$137,676	\$139,536
Legal Assistant	0.5	\$37,746	\$38,676
Management Analyst 5	0.3	\$26,064	\$29,529
Total	1.8	\$204,486	\$207,741

Additional annual expenses included in the request include \$28,000 for goods and services and \$5,000 for travel and operating expenses.

How is your proposal impacting equity in the state?

This proposal supports WWU's pursuit of achieving its Strategic Plan objectives, central to which is the commitment to equity and justice through Advancing Inclusive Success.

Strategic and Performance Outcomes

Strategic Framework:

This proposal directly supports elements of the Results Washington goal areas and statewide priorities, including:

Goal 1: World Class Education

Goal 2: Prosperous Economy: We are supporting the mission to teach and educate students.

Goal 5: Contributing to an Effective, Efficient, and Accountable Government

In addition, this request supports WWU's Strategic Plan objectives by allowing for high quality, timely, and efficient legal services to WWU, minimizing the university's risk of liability and allowing the University to focus its resources and attention on the core missions of student success, equity and justice, pursuit of excellence, and accountability.

Performance Outcomes:

Performance outcomes expected as a result of this proposal are a reduction of open cases at the end of each fiscal year, as well as reduced liability for WWU.

Other Collateral Connections

Puget Sound Recovery:

Not applicable.

State Workforce Impacts:

Not applicable.

Intergovernmental:

WWU's request for additional legal services is mirrored and supported in a separate decision package submitted by the Office of the Attorney General.

Legal or Administrative Mandates:

This proposal is not in direct response to litigation or audit findings, however the funding will support WWU in compliance with laws and regulations and reduce legal exposure as detailed in this proposal.

Stakeholder Response:

Not applicable.

Changes from Current Law:

Not applicable.

State Facilities Impacts:

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
	2022	2023	2021-23	2024	2025	2023-25
Obj. S	\$237	\$241	\$478	\$241	\$241	\$482

Agency Contact Information

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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 2020-21			
			Residents		Non-Residents	
			Headcount	\$ (actuals)	Headcount	\$ (actuals)
UNDERGRADUATE STUDENTS						
	Children of Police/Firemen	28B.15.380	4.0	\$ 26,240.03	0.0	\$0
	Veteran	28B.15.621	117.7	\$ 799,650.63	6.3	\$49,502
	Diversity	28B.15.740	169.3	\$ 323,807.45	13.0	\$24,617
	Gender Equity	28B.15.740	179.7	\$ 790,001.61	37.7	\$420,777
	Merit	28B.15.740	635.3	\$ 1,266,296.97	7.3	\$7,042
	Financial Need	28B.15.740	1409.3	\$ 1,720,427.36	2.0	\$7,669
	Other	28B.15.740	9.0	\$ 17,557.41	6.3	\$9,423
	WUE	28B.70.050	0.0	\$ -	302.7	\$3,825,055
	<i>Subtotal State-Support</i>		2,524.3	\$ 4,943,981.45	375.3	\$4,344,085
GRADUATE STUDENTS						
	Graduate Teaching Assistants	28B.15.014	44.0	\$142,102	9.3	\$76,877
	Graduate Service Appointments	28B.15.615	151.3	\$1,120,823	11.3	\$103,347
	Gender Equity	28B.15.740	2.0	\$12,304	0.0	\$0
	Merit	28B.15.740	1.3	\$1,499	0.0	\$0
	Other	28B.15.740	45.0	\$281,697	3.7	\$22,348
	<i>Subtotal State-Support</i>		243.7	\$ 1,558,425	24.3	\$ 202,573
	TOTAL STATE SUPPORT		2,768.0	\$6,502,407	399.7	\$4,546,658

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:

			FY 2020-21			
	Purpose for Granting The Waiver	RCW	Residents		Non-Residents	
			Headcount	\$ (actuals)	Headcount	\$ (actuals)
UNDERGRADUATE STUDENTS						
	Other Waiver Programs	28B.15.915	797	\$1,336,183	773.3	\$4,456,639
	Subtotal Non State-Support		797	\$1,336,183	773.3	\$4,456,639
GRADUATE STUDENTS						
	Other Waiver Programs	28B.15.915	32.7	\$118,174	62.7	\$1,033,151
	Subtotal Non State-Support		32.7	\$118,174	62.7	\$1,033,151
	TOTAL NON STATE SUPPORT		829.7	\$1,454,356	836	\$5,489,790

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