

## 2017-19 Biennium Budget Decision Package

Agency: 376 The Evergreen State College  
Decision Package Code/Title: N7 Faculty and Staff Development  
Budget Period: 2017-19  
Budget Level: PL - Performance Level

**Agency Recommendation Summary Text:** This request seeks funding to establish a Teaching and Learning Center that would coordinate available faculty and staff development opportunities and develop new programs and resources to support effective teaching and learning. The center would focus on opportunities that improve our faculty's ability to serve our highly diverse student population, whose level of preparedness for higher education varies widely, and to promote student success in terms of retention, persistence, and graduation.

**Fiscal Summary:** Decision package total dollar and FTE cost/savings by year, by fund, for 4 years. Additional fiscal details are required below.

Operating Expenditures	FY 2018	FY 2019	FY 2020	FY 2021
General Fund State – 001-1	862,191	862,191	862,191	862,191
<b>Total Cost</b>	<b>862,191</b>	<b>862,191</b>	<b>862,191</b>	<b>862,191</b>
Staffing	FY 2018	FY 2019	FY 2020	FY 2021
FTEs	6.0	6.0	6.0	6.0
Object of Expenditure	FY 2018	FY 2019	FY 2020	FY 2021
A-Salaries	641,440	641,440	641,440	641,440
B-Employee Benefits	175,751	175,751	175,751	175,751
E-Goods and Services	40,000	40,000	40,000	40,000
G-Travel	5,000	5,000	5,000	5,000

### Package Description

- **Background:** Evergreen is serving an increasingly diverse student population. Almost one-third of our students are first generation college students, 28% are students of color, and 50% of our students are low-income. In addition, 37% of our students are older than 25. As we have examined options to promote student success, we have recognized the need to provide a comprehensive, coherent plan for faculty and staff development that specifically addresses the unique needs of our student population.
- **Current situation:** Evergreen provides some faculty and staff development opportunities, but there is no centralized, coherent strategy for delivering training across the campus.

- **Proposed solution:** In recognition of that need, Evergreen proposes to establish a Teaching and Learning Center (TLC) that would coordinate a mix of programming and resources for faculty and staff development opportunities that are now widely-dispersed across the campus. The work of the TLC would be informed by the Council of Student Engagement and Learning. The membership of this council would overlap with membership in the Equity Council, wherever possible. This group would establish strategic priorities for faculty and staff learning and assess the effectiveness of the training initiatives in meeting our institutional goals for student learning and engagement. Their work would be informed by research on student learning, pedagogy, and professional development.

It is anticipated that the TLC would coordinate a variety of development opportunities including one-time events such as guest speaker events, one-day workshops, and stand-alone summer institutes in addition to year-long activities such as communities of practice, faculty learning communities, and new faculty development and orientation. The TLC would also provide resources such as a library and repository for Evergreen curricula, one-on-one consulting, and identification of internal and external training and professional development opportunities.

**Base Budget:** If the proposal is an expansion or alteration of a current program or service, provide information on the resources now devoted to the program or service. Please include annual expenditures and FTEs by fund and activity (or provide working models or backup materials containing this information).

While Evergreen offers some faculty and staff development opportunities, there is currently a need to develop more opportunities and to develop a centralized, coherent strategy for delivering training across the campus.

**Decision Package expenditure, FTE and revenue assumptions, calculations and details:** Agencies must clearly articulate the workload or policy assumptions used in calculating expenditure and revenue changes proposed.

- Funding for this program would support six FTEs, including a center director and other staff to support its operations as well as funding to support stipends for guest scholars and trainers and stipends for institutes. The request also includes funding needed to provide coverage for faculty who are released from their full-time teaching load to pursue in-depth research and inquiry aimed at improving teaching and learning. Additional funds are requested for goods and services for the TLC and travel funds for the staff to attend professional conferences.

### **Decision Package Justification and Impacts**

#### **What specific performance outcomes does the agency expect?**

Describe and quantify the specific performance outcomes the agency expects as a result of this funding change.

The activities of the TLC will be focused on improving student learning outcomes, with an emphasis on serving the unique characteristics of our highly diverse student population.

**Performance Measure detail:**

Fully describe and quantify expected impacts on state residents and specific populations served. What are other important connections or impacts related to this proposal? Please complete the following table and provide detailed explanations or information below:

Impact(s) To:		Identify / Explanation
Regional/County impacts?	No	Identify:
Other local gov't impacts?	No	Identify:
Tribal gov't impacts?	No	Identify:
Other state agency impacts?	No	Identify:
Responds to specific task force, report, mandate or exec order?	No	Identify: This proposal was developed in an effort to support the goals articulated in the 2015 Roadmap and the Results Washington project.
Does request contain a compensation change?	No	Identify:
Does request require a change to a collective bargaining agreement?	No	Identify:
Facility/workplace needs or impacts?	No	Identify:
Capital Budget Impacts?	No	Identify:
Is change required to existing statutes, rules or contracts?	No	Identify:
Is the request related to or a result of litigation?	No	Identify lawsuit (please consult with Attorney General's Office):
Is the request related to Puget Sound recovery?	No	If yes, see budget instructions Section 14.4 for additional instructions
Identify other important connections		

Please provide a detailed discussion of connections/impacts identified above.

**What alternatives were explored by the agency and why was this option chosen?**

This proposal is the result of work done by faculty who recently participated in a Teaching and Learning National Institute and the work done by the Equity Council who have been working to develop a comprehensive approach to improving services to traditionally underserved populations. Evergreen's Washington Center for Improving the Quality of Undergraduate Education serves as the National Resource for Learning Communities. In addition to providing resources to educators who seek to improve their teaching, the Center hosts two major conferences each summer, the National Summer Institute on Learning Communities and the Teaching and Learning National Institute. The Center serves as a national resource for two- and four-year institutions who are striving to improve the quality of teaching on their campus. Their work will inform the development of a Teaching and Learning Center that is student-centered and firmly grounded in Evergreen's Core Themes of integrated interdisciplinary learning; community engagement; environmental stewardship and social justice; and, diversity and equity.

**What are the consequences of not funding this request?**

Lack of funding for the TLC would significantly hamper our efforts to provide a comprehensive, coherent plan for faculty and staff development aimed at serving our students who need help the most. There is a critical need for identifying and disseminating knowledge about practices that support highly effective teaching and learning for faculty and staff who work with traditionally underserved student populations.

**How has or can the agency address the issue or need in its current appropriation level?**

While there are faculty and staff development opportunities currently available on the campus, they are neither coordinated nor focused on the needs of our underserved student population. Though current resources can be reallocated to focus on identifying currently available resources, those resources are not sufficient to identify or develop training components that are currently unavailable on campus.

**Other supporting materials:** Please attach or reference any other supporting materials or information that will help analysts and policymakers understand and prioritize your request.

More information about the ways in which the work of the Washington Center can inform the creation of a TLC at Evergreen can be found on the Center's website at:  
<http://www.evergreen.edu/washingtoncenter/index.html>.

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

☒ No 

☐ Yes Continue to IT Addendum below and follow the directions on the bottom of the addendum to meet requirements for OCIO review.)