

## **2019-2021 Biennium Internal Budget Proposal Narrative**

### **Division: Academic Affairs**

**Evaluation Criteria:** Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

#### **ADA Enhancements – Campus Architectural Access**

- This is a revised version of a previously submitted budget proposal.  
*If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.*

The EO Office submitted, for the FY 18 Emergent Budget Process, a Budget Proposal Narrative outlining the need to fund architectural enhancements needed to enhance ADA accessibility. Western is highly committed to ensuring ADA architectural accessibility for students, faculty, and staff with disabilities. However, this commitment has not been able to be fully realized, over many years, due to insufficient funding. In addition to not providing fuller accessibility, this situation leaves Western with challenges of fully meeting compliance requirements, increasing risk for potential liability.

**Statement of Purpose:** *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

Between 2006-2008, the Vice Provost for Equal Opportunity and Employment Diversity, with the support of Western's Disability Advisory Committee (DAC) – received no-cost training from the Disability Business Technical Assistance Center (DBTAC) Northwest, in order to conduct an updated assessment of architectural access on Western's campus. This assessment updated the original study done from 1991-1993 and identified needs that the DAC prioritized, many of which were accomplished between 2007 and 2011. Among these upgrades was Western's first ever ADA campus map, which points out accessible routes, accessible building entrances and accessible restrooms.

Recognizing the importance in continuing to assess campus needs, in 2012, Western undertook a comprehensive updated Campus Accessibility Audit, in which buildings and areas of campus were thoroughly reviewed for the purpose of updating the previous architectural accessibility study. This assessment was conducted through a partnership between the Equal Opportunity Office and DisAbility Resources, utilizing personnel from both offices. As part of the comprehensive 2012 audit, the number of campus map signs indicating accessible routes, usable routes, accessible restrooms, and buildings with push pads located throughout campus was reviewed. This most recent comprehensive update (2012) utilized the same protocol to conduct its accessibility audit. Architectural enhancement needs identified in this update were prioritized in coordination with the DAC. The results of the 2012 audit, along with more recent updates, have been integrated into the

overall campus maintenance plans, in coordination with Western's Department of Facilities Management.

The 2012 audit also pointed to the need for an enhanced computerized accessibility map. In 2012, this map was updated, and has continued to be updated. This map is highly interactive, allowing the user to look broadly at the entire campus, a specific section of campus, or even at the accessibility features within a particular building or floor of a building. The improved map can be easily updated, allowing information to be added if accessibility changes or new buildings are constructed. Additionally, the map is compatible with multiple mobile device platforms and produces print-quality images. The updated Campus Accessibility Map is available online at <http://www.wvu.edu/map/?features=accessibility>.

Following the 2012 audit, the University has made significant progress providing architectural access, through major renovations of academic buildings, the most recent of which is Carver.

However, there are many ADA **essential** upgrades that for many years have remained unfunded. Items, in priority order, include what is considered fundamental to ADA accessibility:

- Enhancing restrooms to make them fully accessible;
- Upgrading pedestrian accessible routes on-campus;
- Ensuring that classrooms and labs are accessible;
- Improving signage regarding facilities and wayfinding;
- Continuing to improve accessibility in auxiliary buildings on-campus (e.g., residence halls and dining facilities).
- Continuing to do elevator modernizations, which include ADA upgrades;

Because of the many architectural access challenges inherent in an older campus, conducting periodic updates (ideally once every five years), enables the ADA Coordinator, the Equal Opportunity Office and the DAC to ensure that the University continues to appropriately identify and prioritize necessary architectural enhancements. Funding for this proposal would allow the University to conduct a much needed full architectural assessment, as well as continue to address items identified and prioritized through this assessment. Specifically, this proposal is requesting \$300,000 one-time funding which would be used in the following ways:

- Approximately \$30,000 to hire an outside consultant to conduct a comprehensive and updated accessibility audit in order to identify priority needs.
- The remaining \$270,000 would be utilized during the 2019-21 biennium to address immediate/emergent architectural accessibility needs that the University is already aware of.

Based on information obtained from the consultant's updated accessibility study, we anticipate submitting a future budget proposal narrative for the following biennium, perhaps requesting recurring funds to address on-going issues, once we have a better understanding of the scope.

**Anticipated Outcome(s):**

This proposal, if funded, will allow the University to move forward with identifying the current baseline of architectural accessibility through an updated assessment and would also enable multiple projects critical to enhancing accessibility on Western's campus for individuals with disabilities to move forward. Funding would be used toward the highest priority items, providing the greatest impact for students, faculty, and staff with disabilities.

**Metrics:** *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [Overall Metrics](#) included in the university's strategic plan, please indicate which specific ones here.)*

Outcomes will be measured through ongoing assessments of architectural access on Western's campus, and an anticipated decrease in reports of barriers to accessibility on Western's campus.

**How does this proposal align with your departmental/divisional strategic priorities?** *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

Maintaining updated architectural assessments of the campus and ensuring continuing enhancement of architectural access for students, faculty and staff in their learning and work environments, is a fundamental role and responsibility in my ADA Coordinator role. The same is true for my responsibilities as Vice Provost for Equal Opportunity.

**How does this proposal support the University Mission and Strategic Objectives?** *(Please refer to the [2018-2025 Strategic Plan](#) and indicate which core theme(s) this proposal will help achieve.)*

This proposal strongly supports Western's Strategic Plan which includes in its Mission and Values Statement, having "a shared focus on academic excellence and inclusive achievement" for its students, staff, and faculty. The proposal also strongly supports Western's Goal #3 to "foster a caring and supportive environment where all members are respected and treated fairly," and Goal #4 to "pursue justice and equity in its policies, practices, and impacts," as well as ensures the University's compliance with ADA requirements. [Source: Western Washington University Strategic Plan 2018-2025. Having a more accessible campus will enable increased access to education and learning environments for our students, faculty, and staff.

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

Not funding this proposal will significantly limit the University's ability to comply with guidance from applicable civil rights laws. It will also limit Western's ability to remove architectural barriers to accessibility for our students, faculty, and staff with disabilities, as well as limit our ability to

create an environment that is inclusive of diverse members of our community, including individuals with disabilities. There has historically been a need to build in much needed funding, in an on-going manner to periodically conduct architectural assessments and to have even a minimal level of funding specially earmarked to address campus architectural accessibility needs. A comprehensive updated assessment will also enable us to plan long term more effectively what the university's ADA architectural accessibility needs are, as we move forward into future years.

**What alternatives were explored?**

Another in-house assessment was explored, but with increased work volume, and limited staff, this is not feasible.

**Which units (departments, colleges, etc.) will be involved?**

Equal Opportunity Office, Disability Access Center, Facilities Development/Capital Budget, Facilities Management, and Space Administration

**Equipment needed:**

Not Applicable (N/A)

*For major (>\$25k) purchases, please provide the following information.*

**Item:**

N/A

**Purpose:**

N/A

**Cost:**

\$30,000 one-time funds to hire an outside consultant to conduct a comprehensive and updated accessibility audit in order to identify priority needs.

\$270,000 one-time funds which would be utilized during the 2019-21 biennium to address immediate/emergent architectural accessibility needs that the University is already aware of.

**Anticipated Useful Life:**

N/A

**Replacement Cost if any:**

N/A

**Human Resources** *(Complete the table below adding additional rows if necessary):*

| <i>Position Title</i> | <i>Total Headcount</i> | <i>Total FTE</i> | <i>Salary and Benefits per FTE</i> | <i>Total Cost</i> |
|-----------------------|------------------------|------------------|------------------------------------|-------------------|
| <i>N/A</i>            |                        |                  |                                    |                   |
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|                       |                        |                  |                                    |                   |

*Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.*

**Operating & Maintenance Costs (include service contracts, installation costs, etc.):**

N/A

**Space Requirements:**

**What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)**

N/A

**What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)**

N/A

**What needs can be accommodated within your existing space?**

N/A

**How much new space will be required?**

N/A