

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

### **Division: Woodring College of Education**

**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.

#### **Diversity and Inclusion for student success**

- 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.*

[Click here to enter text](#)

**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.)*

The challenge is to increase the College capacity to support and engage students of color and of marginalized identities to achieve personal and academic success. Without this capacity, the College is at risk of not being able to achieve the objectives under strategic priority 1 (Justice-Oriented, Diversity Practices). Increasing College capacity will be achieved with the implementation of various initiatives which include: a) hire a full time diversity officer; b) strengthen our *Maestros para el Pueblo* high school to College pathway program in Mt Vernon and Burlington-Edison School Districts, in partnership with Skagit College; c) replicate the *Maestros* program in partnership with Lummi Nation and Bellingham (Squalicum High School) in partnership with Whatcom and Northwest Indian Colleges; d) implement a peer-mentor program to support the students through internship; e) implement Since Time Immemorial Curriculum in partnership with Lummi Nation and other Indigenous communities; and, f) implement a writing development program with on-line support linked to specific courses. country.

#### **Anticipated Outcome(s):**

The implementation of this proposal will have an effect on our Strategic Plan indicators, which include 25% increase of students from underrepresented groups, equal retention and graduation rates of students from underrepresented groups compared to white students, and equal level of satisfaction of students from underrepresented groups compared to white students. In addition, the College peer-mentor program will include the participation of 20 student-mentors and 200 student mentees, by the year 2025.

**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 rely on FactBook institutional collected data of enrollment, retention and graduation rates through 2025. The following indicators have been included in Woodring's Strategic Plan and are consistent with metric included in the University's Strategic Plan.

25% increase of students of color, underrepresented

75-80% graduation six-year graduation rate for students of Color, Underrepresented

75-80% Overall

Woodring current percentage of students of underrepresented groups is about 12%, below university average.

**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.)*

This proposal aligns with Priority 1 *Justice-Oriented Diversity Practices*, Goal 2, *Create a culture within Woodring where all students, faculty, and staff are valued, honored and respected*, Objective 2-D. *Develop multiple strategies to support under-represented students when they enter college*, and Objective 2-F *Increase faculty, staff, and institutional capacity to attract and retain diverse population of students through comprehensive advising*.

**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 supports the following objectives of the University Strategic Plan: 1.G, 1.D, 1.G, 2.F, 2.G, 3.C, 4.E. Overall it aligns with increasing student diversity as well as the support of diverse students and their academic success.

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

Not being able to meet our Strategic Plan's student diversity-related objectives and metric regarding recruitment and retention of students from underrepresented groups, which are consistent with University-level goals, objectives and metric associated to student diversity and academic success.

**What alternatives were explored?**

Asking academic departments to increase advising time of faculty, particularly of faculty of color is not a fair nor a viable option given their already high teaching load and advising responsibilities. The pros and cons of centralizing recruitment and retention strategies at the university level was also discussed and discarded as the best option.

Strengthening the College level capacity builds on Woodring partnerships with school districts and community colleges with diverse student populations and allows the College to enhance a sense of community where students of color and other marginalized identities could feel welcome and supported.

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

Dean’s suite as the primary unit, in coordination with academic departments, resource centers, teacher education admissions and certification unit and the office of field experiences.

**Equipment needed:**

Startup computer equipment for diversity and inclusion specialist.

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

**Item:**

Click here to enter text

**Purpose:**

Click here to enter text

**Cost:**

Click here to enter text

**Anticipated Useful Life:**

Click here to enter text

**Replacement Cost if any:**

Click here to enter text

**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>Diversity and inclusion specialist</i>	<i>1</i>	<i>1.0</i>	<i>\$79,592</i>	<i>\$79,592</i>
<i>Student mentors</i>	<i>20</i>	<i>20.0</i>	<i>\$48,592</i>	<i>\$48,592</i>
<i>NTT faculty</i>	<i>1</i>	<i>0.25</i>	<i>\$17,824</i>	<i>\$17,824</i>

*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.):**

Program support operating expense \$ 10,000

**Space Requirements:**

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

private office

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

Computer and printing equipment and basic furniture

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

We can accommodate within our assigned space.

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

No new space will be required.