

2021-2023 Biennium Internal Budget Proposal Narrative

Division: President's Office

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.

Office of Equity

- 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.)*

Western Washington University's strategic goals focus on creating and fostering a caring and supportive environment that is based on justice and equity in policies, practices, and impacts, and where all members of the Western community are respected and treated fairly. Similarly, Western's strategic themes of advancing inclusive success and increasing impact in Washington focus on increasing access to an increasingly diverse student population in the state and ensuring a high degree of success for all students.

Over the past few years, the University has advanced several diversity and equity initiatives, as detailed on the Accessibility, Diversity, Equity and Inclusion (ADEI) webpage (<https://www.wvu.edu/diversity>). Our approach has been based on addressing three inter-related components: resources/support, systems/structures, and learning/traditions. As this work has advanced, there is a growing recognition across the Western community to create and support ADEI coordination at the university level and to create a central position that provides a more sustainable framework for this important work. The university conversations have been unfolding against the backdrop of work happening at the state level, the creation of State's Office of Equity to work with agencies, including universities, to increase access to equitable opportunities and to help agencies apply an equitable lens to their work. All these factors have provided the context of re-envisioning the current Office of Civil Rights and Title IX Compliance (CRTC), which itself is in the middle of change due to significant staff turnover.

This journey has led us to start transitioning the Office of CRTC into a WWU Office of Equity. The Office of Equity will provide oversight to two complementary functions: a civil rights compliance unit and an education and community unit. The Office will be headed by a Cabinet-level position, an Executive Director/Chief Diversity Officer, who will also provide the much-needed institutional coordination of ADEI activities across campus.

The current request is for funding the position of Executive Director of the Office of Equity and Chief Diversity Officer and a supporting staff position. There are resources currently available in the Office of CRTC to bring the compliance division to a level needed to serve the size and complexity of Western. There are also some resources that can be leveraged for the education and community development function, though a more thorough needs assessment in this area is required to identify full staffing to support the needs of the university. Such an assessment will be the responsibility of the Executive Director of the Office of Equity and Chief Diversity Officer, once that position is in place.

Anticipated Outcome(s):

As outlined in the previous section, the immediate outcome is filling what is perceived as a significant “gap” in the ADEI framework for successfully implementing and scaling activities and initiatives across campus. In the long term, the creation of the Office of Equity and the associated leadership position can help Western assess its policies and practices through an equity lens, deepen our work across the institution, and increase the university’s outreach and partnership with external entities engaged in the DEI work.

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.)*

Ultimately, new investments in the Office of Equity need to be justified by its impact in increasing university’s ability to increase student and faculty diversity and in enhancing a culture that improves retention of students, faculty, and staff. From this perspective, key university-level metrics include: Percent Students of Color (SOC), Percent Pell Grant eligible Students, Percent faculty of Color, Retention Rate for SOC, 6-year Graduation Rate for SOC, and 4-year Transfer Graduation rate for SOC. Additional metrics pertain to gaging satisfaction of students and employees, as assessed by Climate Surveys, Student Exit Surveys, and NSSE survey.

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.)*

As outlined in the “Statement of Purpose” the proposal is in alignment with the goals and themes of University’s strategic plan. It is envisioned to increase the impact of ADEI activities and initiatives across the university, to deepen educational and community development activities, and to increase outreach to and partnerships with appropriate state and other external entities. The realignment of the Office of CRTC into a WWU Office of Equity brings two complementary functions under one roof and increases the education, community development component, which is critical to sustaining the type of culture desired by Western community. Furthermore, the realignment, while requiring some additional resources, as for example requested in this proposal, will be more cost effective than creating infrastructure for multiple divisions.

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.)*

The proposal is in alignment with and expected to increase Western's strategic goals focus on creating and fostering a caring and supportive environment that is based on justice and equity in policies, practices, and impacts, and where all members of the Western community are respected and treated fairly. It attempts to create a more cohesive environment to advance and coordinate ADEI work, central to advancing inclusive success and increasing impact in Washington.

What are the consequences of not funding this proposal?

The immediate impact will be a slowdown in building the Office of Equity and/or make it less impactful and effective. Fully staffing the Compliance function is critical and it will be even more critical once we return to normal operations. Redirecting resources from either compliance or the more constrained education function will significantly impact the effectiveness of the position, particularly given the expectations of our communities of color.

What alternatives were explored?

As explained in the previous section, reallocation of the CRTC has been considered. Given the needs for compliance and other key elements, there isn't sufficient flexibility in the budget to fully fund the position. There is a possibility that some state funding for agencies and universities may accompany the new state's Office of Equity and some of its mandates, though it is early to project. If that were to happen, the request will be reduced to first take advantage of any state funding directed for this type of activity.

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

Office of Civil Rights and Title IX Compliance; President's Office.

Equipment needed:

None.

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>Executive Director Office of Equity and Chief Diversity Officer</i>	<i>1.0</i>	<i>1.0</i>	<i>\$200,000 (salary) \$48,482 (benefits)</i>	<i>\$248,482</i>
<i>Staff position to the Office</i>	<i>1.0</i>	<i>1.0</i>	<i>\$50,000 (salary) \$20,872 (benefits)</i>	<i>\$70,872</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.):

None.

Space Requirements:

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

None at present.

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

[Click here to enter text](#)

What needs can be accommodated within your existing space?

[Click here to enter text](#)

How much new space will be required?

[Click here to enter text](#)