

## **2021-2023 Biennium Internal Budget Proposal Narrative**

### **Division: Enrollment & Student Services**

**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.

#### **Retain and Support Underrepresented and Marginalized Students: African American Retention Counselor and LGBTQ+ Program**

- 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 Advancing Inclusive Success request submitted by Enrollment & Student Services in the Spring of 2020 for 2021-23 included a number of positions that would be committed to the strategy of focusing on key departments tasked with supporting diverse and under-represented student populations, including Disability Access, LGBTQ+, Multicultural Services, and Veteran Services – all requiring additional funding to support operations and meet staffing needs. A portion of that request was incorporated into the Advancing Inclusive Success Decision Package and submitted to the State in the Fall of 2021. It was subsequently reduced when Western joined other institutions in a joint request around this critical work.

Even if this reduced package is funded in full by the State, the need for direct student support, particularly for our Black and African American students, would be inadequate. While this specific position title was not in the original request, direct student service (advising, counseling, etc.) were included. The reflects the shift to more focused services for underserved students. While a new Director of Multicultural Student Services would be hired if the State Decision Package is funded, program staff for that position and Western's LGBTQ+ Director is non-existent. This request adds back the LGBTQ+ Program Developer/Trainer that was originally requested but deleted when the package was sized down and expands the role to include program support for the new Director of Multicultural Student Services.

**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.)*

In partnership with the Foundation, the university funded a new full-time position focused on academic and co-curricular retention initiatives for Black and African American students. The university provided 50% permanent funding and the Foundation committed to 50% for 2 years (FY21 and FY22). Permanent funding is needed beginning FY23 to replace the Foundation's 50% portion of this position.

This proposal also seeks funding to hire a junior-level professional staff employee responsible for working with the LGBTQ+ Director on (1) development, delivery, and assessment of general

educational programming and community-building events, (2) development and production of written educational materials, (3) daily management of public platforms for communication and resource provision, including maintaining the LGBTQ+ Western website and establishing and maintaining a social media presence to increase engagement with students, (4) responding to some low to moderate complexity student requests for information and assistance, and (5) contributing to the department's outreach to student communities. The Director's time can be of greatest impact if these duties are executed by someone who they supervise.

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

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. Expected performance outcomes include:

#### **Multicultural Student Services**

- Increased programming for underrepresented students of color, particularly Black students.
- Increased engagement, retention, and thriving of underrepresented students of color, particularly Black students.

#### **LGBTQ+ Western**

- Increased programming for LGBTQ+ students, faculty, and staff
- Increased engagement and retention of LGBTQ+ students
- Allowing the LGBTQ+ Director to engage in more proactive and ongoing work with faculty and departments within Enrollment and Student Services and Business and Financial Affairs to build and grow critical competencies, pedagogical tools, curricular innovations, and research practices that embrace diversity of sexual orientation and gender identity and strengthen students' critical thinking abilities and intellectual and professional capacities for navigating human complexity and fluidity.

**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.)*

Increased retention of underrepresented students of color from 78% to 87-90%

Black and African American students (and particularly those who identify as female) have among the lowest retention rates of any subpopulation of underrepresented students at Western. The overall retention rate for Black and African American students is approximately 75.6% (and 73.7% for those who identify as female), compared to approximately 81.5% for white students, with similar disproportions in graduation rates. By investing in long-term staffing to increase the retention rates (and correspondingly, the

graduation rates) for Black and African American students, Western will support the following Overall Metrics:

- *Advancing Inclusive Success:*
  - Freshmen First-Year Retention
  - Transfer Four-Year Graduation Rate
  - Freshmen Six-Year Graduation Rate
- *Increasing Washington Impact:*
  - Degrees Awarded
  - Percentage of Fall Students Who Are Students of Color

Increased satisfaction of underrepresented students of color and Black students specifically.

For LGBTQ+ students, (a) greater numbers of students, faculty, and staff engaging with LGBTQ+ Western for consultation, educational programming, and community building events, (b) increased disciplinary diversity of those who are engaged, (c) increased depth of work undertaken by LGBTQ+ Western with academic and non-academic departments, (d) assessments of programming efficacy, and (e) institutional student, faculty, and staff satisfaction surveys. The university does not track retention of LGBTQ+ students at the institutional level; implementing the ability to have and use this metric would be another indicia of success.

**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.)*

These positions advance each of the Division's four strategic goals. The work of these positions is directly aimed at increasing persistence to graduation for underrepresented students and empowering colleagues across the Division and the university to actively pursue intersectional racial and LGBTQ+ justice and equity in policies, practices, and impacts. The programs and services delivered by these staff will engage underrepresented and historically underserved students and their dominant-identity peers in high-quality curricular and co-curricular learning opportunities. Much of this programmatic and practice-shifting work is aimed at advancing holistic wellness and is undertaken in partnership with students and colleagues across campus and in the broader community.

**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.)*

Institutional strategic goals directly advanced by this proposal include Goals 1.B-E; 2.G; 3.B-D, 3.F; 4.A-D, F-I.

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

If this proposal is not funded and adequate staffing is not provided for Multicultural Student Services and LGBTQ+ Western, these departments, the Division, and the university cannot engage in the challenging and deep collaborative work with campus partners that is necessary to transform institutional culture, practices, and policies to be just and equitable for our students who have been underserved for far too long. This will mean continuing to accept disparities in success and satisfaction between diverse students of color broadly, Black students specifically, LGBTQ+ students broadly, and LGBTQ+ students of color and transgender students specifically, and their majority peers.

### **What alternatives were explored?**

The alternatives explored include (1) keeping staffing at its current inadequate level and (2) hiring additional student employees. The LGBTQ+ Director is working at capacity and cannot meet all current demands for services or engage in all of the needed proactive strategic work described above. The professional work to be undertaken by these new employees is of a level that cannot be performed by student employees. Additionally, it is inappropriate to place on students the significant burden of transforming institutional culture so that they can be treated equitably and with dignity and achieve academic success.

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

These positions will regularly collaborate with departments throughout the Division of Enrollment and Student Services. Additionally, creation of a junior staff position in LGBTQ+ Western will allow the LGBTQ+ Director to engage more deeply with faculty across colleges to develop curriculum and pedagogical methods that are inclusive of LGBTQ+ people and that build all students' capacities for analytical and critical thinking.

### **Equipment needed:**

Equipment and furnishings will be provided by WWU in Year 1 by the institution via current operation dollars

Equipment needed is start up for a new employee – office furniture, computer, phone. Total equipment costs are estimated at \$4,375, of which \$1,375 will recur annually.

*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 Biennial Cost</i>
LGBTQ+ and MCSS Program Developer/Trainer	1	1.0	72,530	146,885
African American Retention Counselor (50% funding for 1.0 FTE)	1	.50	37,544	37,544

*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.):**

\$12,500 for Program Support/Operations for African American Retention Counselor's work with students

LGBTQ+ has an operating budget and the Advancing Inclusive Success package has operating funding included for the new Multicultural Student Services Director unit, but a small amount has been added for equipment, etc. for the new LGBTQ+/MCSS Program Developer/Trainer position (\$4,375, with \$1,375 of that ongoing annual.)

**Space Requirements:**

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

2 Offices

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

Private offices for confidential conversations with students

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

The intention is to house these positions in the Viking Union – Multicultural Center and related spaces

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

N/A