

DECISION PACKAGE TITLE: Ethnic Studies Academic Initiative

Recommendation Summary Text:

This proposal will fund a major initiative in Ethnic Studies curriculum and student support services to create a home, academic and otherwise, for students of color and others interested in the study of race, ethnicity, and Indigeneity in the context of the United States, as well as related transglobal phenomena. If funded, this initiative will emplace at Western programs that will equip students with both the practical and conceptual tools to deal with our increasingly diverse and stratified society. This timely proposal also will fulfill multiple goals in Western’s strategic plan and will help Western meet the Governor’s goal of increasing the number of degrees awarded in the State.

Fiscal Detail: [BUDGET AND FINANCIAL PLANNING (BFP) WILL COMPLETE THIS SECTION BASED ON ACCOMPANYING COST & REVENUE TEMPLATE]

	2021-22	2022-23	2021-23
RESOURCES			
Fund xxx, Net Tuition			
Fund 001, General Fund - State	\$ -	\$ -	\$ -
Total Resources	\$ -	\$ -	\$ -
USES (EXPENDITURES)			
Faculty	\$ -	\$ -	\$ -
Graduate Teaching Assistants	\$ -	\$ -	\$ -
Exempt	\$ -	\$ -	\$ -
Classified	\$ -	\$ -	\$ -
Hourly	\$ -	\$ -	\$ -
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Goods and Services	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -
STAFFING FTE (B6)			
Faculty	0.00	0.00	
Professional Staff	0.00	0.00	
Classified Staff	0.00	0.00	
Hourly	0.00	0.00	

Total FTE	0.00	0.00
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Package Description

Narrative Justification and Impact Statement:

The Ethnic Studies Academic Initiative seeks to resurrect and reinvigorate an ethnic studies curriculum within Western Washington University's (WWU) academic programming. Students, faculty, and alumni have increased their calls for ethnic studies, demonstrating repeatedly the need, wide-spread interest, and alignment with stated priorities in WWU's strategic plan. The Initiative calls for the creation of a *new institute or college* that would house various academic programs, including majors, minors, GUR classes, community-based projects and partnerships, and related student services. This institute would include 13 newly formed tenure-track lines, including an academic administrator, 4 classified staff positions, 3 professional staff positions, and 3 graduate assistant positions in addition to joint appointments in other academic units to support the amplification of ethnic studies campus-wide.

The study of race, ethnicity, and Indigeneity in the context of the United States and related transglobal phenomena represents an ongoing and necessary commitment in a liberal arts institution that promises an education that studies the world around us in depth. By examining the historical and contemporary processes of racism, racialization, ethnic formation and attendant logics we can better navigate the multiple ways they shape society at large and in the day-to-day. Specifically, Ethnic Studies at WWU will engage cutting edge thinking around race, ethnicity, Indigeneity, and white supremacy and the structural and ideological logics of exclusion, dehumanization, dispossession, and attendant knowledge systems in order to make concrete how these shape our local, regional, national, and inter/transnational lives. As a result, Ethnic studies at WWU will equip students with both the practical and conceptual tools to deal with our increasingly diverse and stratified society.

Pedagogically, ethnic studies approaches require deep knowledge of innovative pedagogical tools that center marginalized knowledges and voices, bringing them to the center of ethnic studies practice. Such approaches are informed by the aforementioned ways in which race, ethnicity, and Indigeneity are interrogated. Likewise, because of ethnic studies' commitment to community, Ethnic Studies at WWU allows for community/university partnerships that begin with community needs, reflecting current models of community-engaged learning. Ethnic studies positions students as co-facilitators and creators of knowledge, requiring pedagogical practices that disrupt passive learning, models critical inquiry, and demands reflexive practice.

The time to move forward is now. The Ethnic Studies Academic Initiative responds to a multi-faceted failure of educational systems for a generation of youth who are incisively

seeking critical lenses, genealogies, and theoretical frameworks and calling for an invigorated curriculum that substantively interrogates the distribution of power in society. Given their demands, the Ethnic Studies Academic Initiative will come to fill a deep institutional vacuum at WWU, responding to needs, curricular and otherwise, that the most underserved students in academia on a national scale are calling for. Delay in supporting and creating this Initiative will reinforce a perception that WWU does not support the educational needs of students of color.

a) What specific performance outcomes does the agency expect?

We expect this proposal, if funded, to increase the number of students at Western and the number of degrees awarded, particularly but not exclusively among students of color and underrepresented groups. Through the hiring of faculty and staff working exclusively in the Ethnic Studies program and with its students, Western will improve its working and studying climate for underrepresented groups, allowing students from such groups to feel more comfortable and safe at Western. This should improve enrollment, retention, and graduation rates among those students and their allies.

b) Performance measure detail.

Western will measure success of this proposal by monitoring the percentage of students, faculty, and staff of color at Western, and retention and graduation rates of students of color. In the first years following funding we will monitor enrollment percentages and retention rates most closely, since graduation rates take time to move significantly. Also, we will monitor satisfaction rates in the various surveys we administer to graduating students, staff, and faculty.

c) Is this proposal an expansion or alteration of a current program or service? If so, provide detailed historical financial information for the prior two biennia.

No.

d) Is this decision package essential to implement a strategy identified in [Western's strategic plan](#)?

As WWU's current strategic plan makes clear, the university is committed "to advance[ing] inclusive success, that is, increase[ing] retention and persistence rates and the number of graduates, while eliminating achievement gaps for students from diverse and under-represented socio-economic backgrounds." We strongly believe that ethnic studies is a vital — indeed necessary — feature in this task.

First, our request affirms WWU's central mission. We seek to emphasize sustained critical thinking, inquiry, and analysis to examine and challenge systems of oppression, inequity, and privilege. We interrogate the conditions that render specific populations

vulnerable to violence in a range of local and transnational contexts. We also seek to study and cultivate strategies of resistance and connection. Tenure-line faculty will give Ethnic Studies at WWU the stability and consistency to support a growing body of students in these endeavors. Our curriculum and program serves and supports a wide range of students and, most particularly, undocumented students, LGBTQ+ students, transfer students, Black, Indigenous, and students of color, first-generation students, women, and other under-represented student populations.

Second, our request affirms WWU's goal to bolster the intellectual life by "assembling, supporting, and retaining a diverse and engaged community of faculty, staff, and students" through active efforts to increase the number of tenure-line faculty, increase resources and supports for students from historically underrepresented communities, and increase resources and support for faculty and staff who mentor students, particularly those who represent historically underserved communities. In addition, our request also affirms the university's goals to support "the development of multi-disciplinary curricular and co-curricular opportunities," to foster "curriculum that fosters understanding of the historical and contemporary forces that bridge and/or divide communities," and to expand "opportunities for students to enroll in courses that meet their intellectual, personal, and professional goals." Our teaching and research affirms intersectional and transdisciplinary work that embraces the best of the humanities, education, interdisciplinary research, and the social sciences. In doing so, we address a wide range of issues such as immigration/migration, colonization, displacement, inequality and inequity, freedom and transformation, political and social policy, the environment, education, health and healthcare, economics, media, film, literature, and popular culture.

In alignment with WWU's strategic plan and mission, our request seeks to provide students with consistent access to high-quality, rigorous, and transformative education that affirms inclusive success and academic excellence. We need to better support undocumented students, LGBTQ+ students, transfer students, Black, Indigenous, and students of color, first-generation students, women, and other under-represented student populations. We know that by creating an Ethnic Studies department we will be better equipped to provide the advising, curriculum, and mentoring needed for a wide range of students to stay, succeed, and thrive at WWU. Our proposal seeks to create the conditions needed to pursue rigorous and innovative academic excellence.

e) How does this package relate and contribute to the [Governor's Results Washington goal areas and statewide priorities?](#)

Goal 1.3; increasing degree completion. The proposal if funded should lead to a higher graduation rate, especially among students of color—whose graduation rate has been lower than average historically at Western and other institutions. This in turn will lead to more degrees awarded at Western, allowing us to contribute to the increases number of degrees awarded in the state called for by the Governor.

f) What are the other important connections or impacts related to this proposal?

Given the call from faculty, students, and alumni across generations to reinstate the College of Ethnic Studies at WWU, and the current conditions of WWU's campus climate (curricular and student support) for undocumented students, LGBTQ+ students, transfer students, Black, Indigenous, and students of color, first-generation students, women, and other under-represented student populations, the urgency for WWU to channel resources toward an Ethnic Studies Academic Initiative is profound. With an ever-diversifying Washington state population and a proclaimed commitment from WWU to recruit and retain students, faculty, and staff from historically underserved communities, funding an Ethnic Studies Academic Initiative would attract these students targeted by recruitment efforts and then provide on-campus experiences relevant to their needs, experiences, and anticipated goals that support their retention and graduation.

Additionally, educational and political leaders across the state are mobilizing to mandate Ethnic Studies in the K-12 sector. With this interest, WWU has an opportunity to be proactive in offering coursework that could align with teacher education to fill a gap in preparation for teachers to enact such a curricular reform.

g) What alternatives were explored by the agency, and why was this alternative chosen?

No alternative really has even close to the impact of this proposal. It is impossible for Western to reallocate sufficient resources to fund this proposal and continue to serve its current student population at the same time.

h) What are the consequences of not funding this package?

If this proposal is not funded, Western will be forced to make at best incremental investments in areas related to Ethnic Studies. Without a critical mass of hiring in these areas, it will be impossible to effect significant and necessary change in Western's response to student need.

i) What is the relationship, if any, to the state's capital budget? How does this proposal impact state facilities?

Office space will be required for new faculty and staff.

j) What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

k) Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff? If so, please identify.

No.

l) Expenditure and revenue calculations and assumptions.

BFP will complete this section based on decision package budget details provided by stakeholders and reviewed by BFP

m) Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Recurring costs (year 2 amounts, round figures):

1 Academic Administrator	\$165,000 (salary + benefits)
12 Tenured and Tenure-Track Faculty	\$1,400,000 (salary + benefits)
3 Professional Staff	\$273,000 (salary + benefits)
4 Classified Staff	\$345,000 (salary + benefits)
3 Graduate Teaching Assistants	\$52,000 (salary + benefits)
Operating Budget ¹	\$150,000
Total	\$2,385,000

One-time costs:

Search and startup costs: \$375,000

¹ Includes supplies, materials, other goods, travel, and expenses for guest speakers etc.

Use this tab to enter personnel budget

All Positions assumed to be permanent & recurring unless noted otherwise

Enter Proposed Annual salary, Headcount, and FTE

PLEASE INCLUDE BOTH HEADCOUNT AND FTE

POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	STATE BIENNIAL BUDGET REQUEST YEAR 1 FY2021-22						STATE BIENNIAL BUDGET REQUEST YEAR 2 FY2022-23					
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries													
Director		125,000	1	1.00	\$125,000	\$34,677	\$159,677	128,750	1	1.00	\$128,750	\$35,367	\$164,117
Prof		100,000	6	6.00	\$600,000	\$180,452	\$780,452	103,000	6	6.00	\$618,000	\$183,765	\$801,765
Total Professors		\$225,000	7	7.00	\$725,000	\$215,129	\$940,129	\$231,750	7	7.00	\$746,750	\$219,133	\$965,883
Assistant Prof		72,000	6	6.00	\$432,000	\$149,528	\$581,528	74,160	6	6.00	\$444,960	\$151,914	\$596,874
Total Assistant Professors		\$72,000	6	6.00	\$432,000	\$149,528	\$581,528	\$74,160	6	6.00	\$444,960	\$151,914	\$596,874
Faculty Salary and Benefit Total		\$297,000	13	13.00	\$1,157,000	\$364,657	\$1,521,657	\$305,910	13	13.00	\$1,191,710	\$371,046	\$1,562,756
Professional Salaries													
Advisor		60,000	2	2.00	\$120,000	\$45,425	\$165,425	61,800	2	2.00	\$123,600	\$46,088	\$169,688
Community Partnership Liaison		75,000	1	1.00	\$75,000	\$25,474	\$100,474	77,250	1	1.00	\$77,250	\$25,888	\$103,138
Exempt Professional Staff Salary and Benefit Total		\$135,000	3	3.00	\$195,000	\$70,899	\$265,899	\$139,050	3	3.00	\$200,850	\$71,975	\$272,825
Classified Salaries													
Administrative Services Manager B	67,248	71,343	1	1.00	\$71,343	\$26,841	\$98,184	73,483	1	1.00	\$73,483	\$27,296	\$100,779
Program Coordinator	51,240	54,361	2	2.00	\$108,722	\$46,459	\$155,181	55,991	2	2.00	\$111,982	\$47,152	\$159,134
Library/Archival Professional 2	60,924	64,634	1	1.00	\$64,634	\$25,414	\$90,048	66,573	1	1.00	\$66,573	\$25,826	\$92,399
Classified Staff Salary and Benefit Total		\$190,338	4	4.00	\$244,699	\$98,713	\$343,412	\$196,047	4	4.00	\$252,038	\$100,274	\$352,312
Student Salaries													
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC = 10 hrs per week per academic year.													
TA		14,750	3	3.00	\$44,250	\$4,642	\$48,892	15,665	3	3.00	\$46,995	\$4,856	\$51,851
Student Salary and Benefit Total		\$14,750	3	3.00	\$44,250	\$4,642	\$48,892	\$15,665	3	3.00	\$46,995	\$4,856	\$51,851
Total Salary and Benefits - All Positions		\$637,088	23	23.00	\$1,640,949	\$538,911	\$2,179,860	\$656,672	23	23.00	\$1,691,593	\$548,152	\$2,239,745

WESTERN WASHINGTON UNIVERSITY

Ethnic Studies Academic Initiative

STUDENT FTE (1FTE =15 Student Credit Hours) GENERATED FROM PROPOSAL



FY2021-22 FY2022-23
0 0

STATE BIENNIAL BUDGET REQUEST YEAR 1

STATE BIENNIAL BUDGET REQUEST YEAR 2

Salary & Benefit Information Automatically Populated from Personnel Budget Tab

DO NOT ENTER SALARY & BENEFITS DATA HERE

Faculty Salaries
Professional Salaries
Classified Salaries
Student Salaries (Graduate Assistants, Hourly Student, etc)
Benefits

FY2021-22					
Employee FTE	One Time Costs	Recurring Costs	Total Costs	Total Cost Per SFTE	
13.00		\$ 1,157,000	\$ 1,157,000		
3.00		\$ 195,000	\$ 195,000		
4.00		\$ 244,699	\$ 244,699		
3.00		\$ 44,250	\$ 44,250		
23.00		\$ 538,911	\$ 538,911		
Total Salaries & Benefits		\$0	\$2,179,860	\$2,179,860	\$0

FY2022-23					
Employee FTE	One Time Costs	Recurring Costs	Total Costs	Total Cost Per SFTE	
13.00		\$ 1,191,710	\$ 1,191,710		
3.00		\$ 200,850	\$ 200,850		
4.00		\$ 252,038	\$ 252,038		
3.00		\$ 46,995	\$ 46,995		
23.00		\$ 548,152	\$ 548,152		
Total Salaries & Benefits		\$0	\$2,239,745	\$2,239,745	\$0

Enter "Goods and Services" here

Supplies and Materials
Professional Service Contracts (please detail below)
Equipment and Personal Technology - including new faculty set-up costs *
Other Goods and Services (includes memberships, supplies, materials)

		\$ 100,000	\$ 100,000		
			\$ -		
	\$ 300,000		\$ 300,000		
			\$ -		
Total Goods and Services		\$300,000	\$100,000	\$400,000	\$0

		\$ 100,000	\$ 100,000		
			\$ -		
			\$ -		
			\$ -		
Total Goods and Services		\$0	\$100,000	\$100,000	\$0

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs

			\$ -		
			\$ -		
			\$ -		
			\$ -		
	\$ 75,000	\$ 50,000	\$ 125,000		
Total Travel		\$75,000	\$50,000	\$125,000	\$0

			\$ -		
			\$ -		
			\$ -		
			\$ -		
		\$ 50,000	\$ 50,000		
Total Travel		\$0	\$50,000	\$50,000	\$0

Total Expenditures (including Indirect Costs) \$375,000 \$2,329,860 \$2,704,860 \$0

\$0 \$2,389,745 \$2,389,745 \$0

* Set-up for new Faculty Positions should be included, ranging from \$7,500 to more than \$75,000, depending on discipline.

Provide further detail on Professional Service Contract Costs: