

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

### **Division: Ray Wolpov Institute**

**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.

- **Funding of two NTT sections for the Holocaust and Genocide Studies minor per academic year:**

- 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.*

Addition of recurring funding for HGST 302.

**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.)*

WWU is the only public institution in the state of Washington with an undergraduate degree in Holocaust and Genocide Studies (created 2019), and the new minor in Holocaust and Genocide is continuing to grow. The program is currently dependent on other units (e.g. History, Political Science, Fairhaven) to offer relevant courses in Holocaust and Genocide Studies with limited seats. Thus, in order to secure student access and time to degree for students enrolled in the minor, one section of HGST 301 and HGST 302 each need to be offered in 2021-2022 and 2022-2023 so that students will have the opportunity to complete the Holocaust core and genocide core of the minor. In 2019-2020 and 2020-2021, one NTT section for HGST 301 was offered; thus, HGST 302 is a new request. These funds need to be in addition to the operating budget allotted to the RWI, which will be used primarily for institute programming.

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

The courses are needed to carry out and stabilize the program. Students will be able to complete the Holocaust and genocide cores in the new minor without delay.

**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.)*

Number of minors.

**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.)*

[Click here to enter text](#)

**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.)*

WWU is the only public university in the state with a minor in Holocaust and Genocide Studies.

**Goal #1:** Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

1. Strengthen the liberal arts and sciences foundation to ensure and expand student access to the breadth of our undergraduate, graduate, and professional programs.
2. Provide tools and experiences for all students to follow their intellectual curiosity, to work across disciplines, and to develop the skills, knowledge, and habits of mind that will enable them to effectively contribute to evolving societal needs.

**Goal #2:** Western will advance a deeper understanding of and engagement with place.

1. Give all students educational experiences both in and beyond the classroom that help them develop the knowledge, skills, and abilities to nurture and create the conditions for people and planet to thrive.
2. Increase the experiences through which students, staff, and faculty can engage with communities and environments in multiple regions in the world, both inside and beyond the classroom.

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

Less student access; time to degree will lengthen.

**What alternatives were explored?**

[Click here to enter text](#)

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

Ray Wolpov Institute

**Equipment needed:**

Click here to enter text

*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>NTT faculty</i>	<i>2</i>	<i>.22</i>	<i>\$7,149</i>	<i>\$14,298</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.)**

Click here to enter text

**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