

Unit Name: Office of Minority Affairs and Diversity

- 1. Academic Units:** Please provide a 1-2 page description of how your unit will fund growth plans identified in the Annual Academic Plan workbook through current or anticipated incremental revenue to your unit. Please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear in this section.
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Not applicable

- 2. Academic Units:** If you are recommending the creation of a new tuition category, please identify the original tuition category, the proposed category, a suggested tuition rate for FY14 and a percentage increase for FY15. If you plan to move only a subset of your programs into a new category, please identify those programs.
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Not applicable

3. Administrative Units: Please provide a 1-2 page overview of your current strategic plan and include a summary of any operational risks that the UW must work to mitigate over time. Note that there are very few Provost Reinvestment Funds, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.

Strategic Plan

The Office of Minority Affairs and Diversity has three strategic priorities:

1. Build a comprehensive pathway for students from underserved populations
2. Deliver excellent academic support services
3. Advance university responsibility on behalf of diversity

Comprehensive pathway: Building a comprehensive pathway for students from underserved populations, particularly underrepresented minorities, remains an important organizational priority. Through its various recruitment and precollege programs, including MESA, OMA&D provides services to over 15,000 students from grades 6-12 as well as freshman and UW transfer applicants. In addition to its own programs, OMA&D works collaboratively with other UW pre-college programs as well as community-based programs.

Campus collaboration efforts have been centralized by the organization through the appointment of a precollege programs manager who works closely with UW colleges and academic departments to expand UW visitation and academic enrichment programs. This position was created with Provost Reinvestment Funds in 2011. The major colleges we work with include the Foster School of Business, Engineering, Social Work, College of Education, Health Sciences, and the School of Nursing. OMA&D is also heavily invested in collaboration with college readiness and community organizations including the Seattle College Access Network, Washington College Access Network, Washington Student Achievement Council, the College Success Foundation, Latino Educational Achievement Project, Secondary Education for Migrant Youth, Northwest Indian Education Association and The Technology Access Foundation.

The OMA&D Precollege and Recruitment units continue to meet expectation of a 5% URM increase in freshman applications annually as articulated by the Board of Regents after the passage of I-200. Given the slow growth in URM enrollment however, the unit must refocus and repurpose efforts for corresponding autumn 10th day enrollment improvement. For Autumn Quarter 2012, URM freshman applications rose from 3,011 to 3,346 for an 11% increase, offer numbers rose from 1,542 in 2011 to 1,768 in 2012 for a 14.6% increase, but actual 10th day enrollment only rose by 9 students. Thus for the next autumn cycle much of OMA&D’s post application season focus will be on impacting URM resident yield. As shown below, yield for URM students is, on average, higher than for Caucasian students due in part to Provost Reinvestment in OMA&D’s yield activities. Continued focus in the upcoming admissions cycle could yield an additional 80-100 students and push the URM student yield to at least 70%.

Autumn 2012 Washington Residents					
	Apply	Offer	% Offer	Enroll	%Yield
African American	522	240	45.98%	145	60.42%
Native	150	104	69.33%	61	58.65%
Asian	2,899	2,007	69.23%	1,433	71.40%
Caucasian	5,073	3,556	70.10%	1,968	55.34%
Haw/Pac Isl	132	68	51.52%	50	73.53%
Hispanic/Latino	960	552	57.50%	331	59.96%
Not Indicated	205	92	44.88%	56	60.87%
Total	9,941	6,619	66.58%	4,044	61.10%

Excellent Academic Support Services: Supporting the academic, cultural, and personal growth of underrepresented, first generation, and low income students through the delivery of excellent academic support programs is advanced using four key goals: 1) Expand and strengthen partnerships; 2) Identify and disseminate best practices; 3) Identify, coordinate, and integrate activities from various programs and units; and 4) Establish monitoring systems to track enrollment, retention, and graduation.

Collaboration among retention programs has enabled us to maximize the use of existing resources (both human and financial) and continue to deliver high quality academic support services to our target populations. Collaboration with academic units, faculty, and diversity programs enables us to expand service learning, research opportunities, study abroad, and funding for students pursuing health and biomedical/behavioral science degrees, as well as STEM and social science pathways. Current efforts include collaboration with Student Life and Undergraduate Academic Affairs on the U Lead We Lead initiative, consultation and participation on the integrated career planning initiative, and study abroad partnerships with Anthropology, Classics, CHID, Communications, Engineering, and Social Work.

Active engagement in professional organizations (e.g., NACADA, COE, NAEOP, NCORE, NASPA, and College Board Native American Student Advocacy) that support access, retention, and graduation among diverse populations enables program staff to gain new knowledge from experts in the field and engage in active dialogue to implement best practices on our campus. Prominent speakers, such as Dr. Sandra McGuire for example, have been invited to campus to share best practices in cognitive science and learning to increase the ability of URM students to succeed in STEM majors. The Champions Program staff has been invited to conferences in Portland and Phoenix to share the way in which OMA&D and the University of Washington support the academic and social success of youth and alumni of foster care. This work informs the practices of other colleagues around the nation.

The leveraging of federal funding by grant developing units such as Early Identification Program, Health Sciences Minority Student Program, Counseling Services, and the Instructional Center has enabled retention programs to maintain student initiatives at an optimum level while lessening the impact to units that sustain reductions. Retention program directors have been very active in identifying and pursuing new grant opportunities to maximize the availability of services to our target population. Recent efforts have targeted support for migrant students, STEM students, and students who aspire to pursue doctoral degrees. Additional coordination and integration efforts have yielded the development of a matrix of intentional strategies to reduce the achievement gap of URM students in the STEM fields. The matrix includes an emphasis on activities prior to the arrival of students on campus (e.g., intentional messaging and dedicated orientation activities for new students), efforts in the advising arena (e.g., realistic and purposeful advising in science pathways and identification of barriers to success), comprehensive instructional support (e.g., intensive math and chemistry supplemental instruction and structured tutoring), leadership and advocacy (e.g., dedicated networking opportunities with professionals in STEM fields and increased communication), and other interventions that include exit interviews with students that leave STEM and the use of social media to outreach and engage students in active dialogue about academic success.

An increased emphasis and reliance on outcome data and assessment has allowed us to critically evaluate impact, to prioritize expenditures, and make informed decisions about future programmatic directions. This approach allows retention staff to track student progress on a quarterly basis, to develop interventions to reduce the number of students on academic warning, and to embrace a culture of on-going refinement of learning outcomes for services and activities. The collection and analysis of retention and graduation data disaggregated by race/ethnicity, gender, low-income, and first generation status allows staff to make focused adjustments and improve individual and group success. These efforts have yielded increasing retention and graduation rates, have resulted in more diverse students appearing on the Dean's list, and created a culture of success for all those involved.

Advance university responsibility on behalf of diversity: Assisting units with diversity initiatives and implementation of the Diversity Blueprint are the most important goals associated with this priority. The work on faculty diversity is housed in the Provost's Office under the direction of the Associate Vice Provost for Faculty Advancement, but it is critical to this priority. Over the past year, the Vice President met with all of the deans and many of the administrative units to determine how their strategic priorities are aligned with the Blueprint. It is encouraging that each of the deans has given considerable thought to how they might pursue diversity-related goals in their colleges, especially as it relates to attracting and retaining diverse faculty and graduate students. In many instances, colleges were already undertaking innovative approaches and the activity was visible to external stakeholders.

In the next academic year, the University Diversity Council (which includes representatives from all campus units) will take the findings from the Vice President's visits and strategize about how to best assist with priorities identified by the deans.

Operating Risks and Maximizing Service

There are a couple of organizational risks that are serious concerns: 1) the heavy reliance on federal funding to deliver pre-college and UW student services; and 2) the external legal challenges to diversity programs.

While federal funding has been stable with 3 renewed grants and 1 new federal grant in the first year of a 5 year average funding cycle, federal budget reductions have already had an impact. With the addition of looming fiscal issues related to sequestration, the stability of our programs is in jeopardy.

The Supreme Court is currently considering a challenge to higher education diversity initiatives. Although the UW does not use race as a factor in its admissions processes currently, there is concern that the court may go beyond the scope of the case and issue directives related to the use of non-cognitive variables as a proxy for race. There is also concern that they may issue directives related to federal programs that are race-based interventions (many of which we have in OMA&D).

As noted above in the discussion related to strategic priorities, the organization has maximized service through partnerships with other units on campus that are doing pre-college, retention or faculty/staff diversity work.

- 4. Academic and Administrative Units:** Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most) that relates these plans to your current space assignment. In particular, you might consider the following questions when drafting your response:
- Does your current space inventory meet current programmatic requirements? Contrarily, does the type or quality of the space place any constraints on your ability to meet program requirements? If not, please provide specific quality or space type concerns (location, specific quality concern, etc.).
 - Will your unit be able to accommodate your growth plans within existing inventory of space? If additional space will be necessary, please describe the amount, type, or quality of *additional* space you may need to meet programmatic objectives and growth plans.
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OMA&D space needs are in response to expanded demand for services in the Instructional Center (IC) and the expansion of fiscal services staffing to manage grants. The IC space issue is not new, it was identified as an issue in 2007, and a feasibility study was conducted to determine if the space could be further renovated.

The lack of adequate physical space at the IC to conduct workshops, supplemental instruction, and drop-in activities continues to pose a challenge to the achievement of our articulated goal of delivering excellent academic support programs. Space limitations often serve as a major disincentive to students who wish to study and learn at the IC because of overcrowded conditions and increasing ratios of instructional staff to students. During peak hours some students are forced to go elsewhere to receive instructional support and tutoring because study tables and drop-in spaces do not have seats for students to integrate into the IC learning environment. IC instructors have had to scale back individual one-on-one work with students to more group activities to accommodate increasing demand, limiting the meaningful learning opportunities for students to engage with course material. In addition, the lack of access to electrical outlets for students who utilize laptops and other electronic study aids limits the ability of students to adequately engage in meaningful learning, especially as more STEM courses require the use of web-based problem solving platforms to complete required assignments. Students often feel frustrated because they don't have adequate battery capacity to complete assignments with dedicated staff support at their side.

The Instructional Center Feasibility Study conducted in 2008 indicated that a full remodeling of the building would be cost prohibitive due to structural and other design issues. As such, a new building on the same site would be one option to explore, given that the costs of an expanded 20 to 25 thousand foot structure would be more cost effective in the long-run.

OMA&D Fiscal Services shares its space with the staff of the Associate Vice Provost for Faculty Advancement. We need two additional private offices and space for file storage. We anticipated a long-term space fix when the I-School was planning to vacate Mary Gates Hall. As the I-School plans are no longer feasible, we need to develop another solution. Options include identifying space in Gerberding Hall to house and consolidate the three staff people who work for the Associate Vice Provost. This would vacate space that could be used for Fiscal Services. Another option might be additional office space in Mary Gates Hall.

- 5. Academic and Administrative Units:** Should the 2013 Legislature lift the ongoing salary freeze and allow increases, we certainly hope that state funding will be provided for GOF increases. In the event that state funding for compensation is not available, all units should have plans to cover GOF/DOF salary increases out of tuition or other fund sources. Should no tuition revenue be available to your unit, Provost Reinvestment Funds may be dispatched to provide support for increases. Please provide your units' plans to cover expenses associated with salary increases. A salary and tuition revenue model is available on the OPB website; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.

The Office of Minority Affairs & Diversity, having no revenue-generating capacity of its own, is requesting Provost Reinvestment Funds to support increases in salary and benefit costs for all GOF and DOF funded positions. (These figures include an estimated benefit rate increase of 0.5%.)

GOF and DOF funded annual salary and benefit increase		Year 1	Year 2
	Base	\$5,335,000	
a) Proposed salary increase	2%	\$107,000	\$109,000
b) Proposed salary increase	5%	\$267,000	\$280,000

- 6. Academic and Administrative Units:** Your unit may have identified growth plans in the Annual Academic Plan workbook; if so, as part of question 1 your unit should have included a description of the funds necessary, including Provost Reinvestment Funds, to support such growth. For this section, however, please provide specific requests of Provost Reinvestment Funds for new initiatives. Please provide a one-page summary of these requests, articulating how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).
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OMA&D is requesting a total of \$80,000 per year in permanent funding for two initiatives: one new FTE Southeast Asian Recruitment Coordinator position and admissions yield activities for the Student Ambassador Program.

The U.S Department of Education, in collaboration with the White House Initiative on Asian American and Pacific Islanders (AAPIs) has an initiative to disaggregate data on subgroups within the AAPI student population. According to recent census data, educational and economic disparities among these subgroups are overlooked by aggregated data. They state that, "29 percent of Vietnamese-Americans, 38 percent of Hmong-Americans, 33 percent of Laotian-Americans, and 37 percent of Cambodian-Americans do not complete high school". In anticipation of the Southeast Asian population being considered an underrepresented population and to address this issue, OMA&D requests \$65,000 in permanent funds for a new 1.0 FTE Southeast Asian recruitment coordinator position.

The OMA&D Student Ambassador Program, a 1998 post I-200 award winning student initiative, now in its 14th year continues to serve as a model upon which other UW student outreach programs are built. The Student Ambassador program differs from the others in that the students selected are from the communities our OMA&D admission recruiters serve. The UW Student Ambassador Program is funded now with temporary money.

The Student Ambassador program has a significant impact on URM recruitment, as a comparison with the Dream Project will show. According to Dream Project staff, 177 of the 4,000 students in the entering freshman class at UW Seattle participated in their program while in high school. Of the 177 entering students in that program, 95 were URM students. This represents less than 20% of the nearly 600 URM students who entered UW Seattle this fall. UW Student Ambassadors worked with both Dream Project participants and the bulk of the remaining 80% of the URM students entering UW Seattle. This year alone the Ambassadors coordinated over 100 campus visits for 1,928 visitors and met with 1,307 students during off-campus presentations for a total of 3,235 contacts. They are a vital part of our outreach and recruitment efforts. In anticipation of increased yield activity to improve URM enrollment numbers, including Southeast Asian prospects, OMA&D requests \$15,000 in permanent funds to enhance the Student Ambassador Program. The funding will be used to pay for additional campus visitation programs and additional student staff members.