

## UNIVERSITY of WASHINGTON

FY2020 Annual Review Narrative Response for: **206 - Office of Minority Affairs and Diversity**  
Communication with Stakeholders

- 1) Please briefly describe your unit's annual internal budget development process. *Question Type: Free Text, Word Limit: 500, Required For: All Units*

OMA&D's diversity executive leadership team (DEXT) starts to identify key budget priorities at our annual retreat in August. DEXT members include the Vice President, Associate Vice President for College Access, Associate Vice President for Student Success, Associate Vice Provost for Faculty Advancement, Assistant Vice President for Administration, Director of Fiscal Services, and Director of Strategy. After this initial conversation, OMA&D's leadership team seeks input from leaders and staff members across the organization when the Provost's office sends out its annual budget letter. The budget is discussed at DEXT meetings in November and December and conversations take place at the Administrative Leadership Team (ALT) meetings. ALT members include all senior level directors who have responsibility for leading and managing the various state- and federally-funded programs in the organization. All budget information is shared with the rest of the organization at various all staff meetings and with the Student Advisory Board (SAB) for transparency and to apprise both students and staff of any budget challenges. SAB members include student leaders of various registered student organizations that are affiliated with the Samuel E. Kelly Ethnic Cultural Center. SAB is a long-standing (nearly 50 years) advisory board for OMA&D's VP.

- 2) What are 3-5 key elements of your unit's current strategic plan? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

OMA&D completed its five-year strategic plan in June 2018. The OMA&D strategy incorporates the plans and objectives for the possible future state of the organization, in alignment with our mission, vision, and values. The strategy is to increase our organizational efficiencies and levels of engagement through five targeted imperatives: Communication, Outreach, Technological Innovation, Education and Leadership Development, and Fund Development. Workgroups have been tasked with developing the specific strategies, actions, and measures that will allow us to track our success in achieving each strategic imperative.

- 3) What major obstacles or institutional barriers currently do, or likely will, hinder execution of your strategic plan? What are you doing to address these challenges? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Current state-wide demographic trends (increasing diversity in our state population) and enrollment trends (more high school graduates of color interested in higher education) clearly indicate that more students from diverse backgrounds will require our services in the future. For example, the enrollment of record numbers of underrepresented students during the past three years has significantly increased the number of Educational Opportunity Program students, leading to increased advising caseloads and increased usage of the Instructional Center. This has created capacity constraints across the entire organization.

Resource constraints have meant that leaders in our organization have had to make difficult resource allocation decisions by prioritizing areas of greatest need. In addition, pressure from stakeholders inside and outside the organization (especially communities of color) has required us to look strategically at current investments to make sure that equity is a driving force in our decision-making process. In the coming year, with the implementation of financial transformation, we anticipate additional pressure on our resource base, since we may need to draw on our narrow discretionary margin to pay for this critical institutional infrastructure.

Also on the horizon is the possible reduction of funding to several of our federally funded programs. More specifically, as part of the budget deal to end sequestration, Congress pushed off future budget cuts until FY 2020 and FY 2021. Unless Congress makes a change to the Budget Control Act of 2011, non-defense discretionary programs would be subject to an 11% cut of \$55 billion in FY 2020! This would have devastating impacts on student access and success programs like TRIO, CAMP, GEAR-UP, NSF, NIH, etc. However, OMA&D continues to deliver on its mission, despite decreasing state support for our student access, success, and campus-wide diversity efforts.



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- 4) Over the next year, could any of your planned strategic activities result in material changes to revenues or expenditures, faculty or staff workload, or the student experience within your unit and/or another unit/campus? *Question Type: Free Text, Word Limit: 500, Required For: All Units*

Our strategic plan includes an emphasis on training and professional development for our staff as a mechanism to increase retention rates and to allow leadership growth for emerging leaders within our organization. This will require setting aside funding to support these efforts. We also want to manage staff workloads as we continue to enroll more diverse students so we can provide effective advising and instructional support.

- 5) What is your unit doing to effectively use resources in a way that benefits your unit and/or other units/campuses? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Administrative Units*

All OMA&D units are engaged in efforts to collaborate with degree granting and administrative units to meet OMA&D, college/school, and UW missions and objectives regarding access, completion, and diversity. Many of our federally-funded efforts directly complement our institutional access, success, and completion goals by serving students from low-income, first generation, and underrepresented backgrounds in a variety of fields, including those in STEM. For example, our NSF funded Louis Stokes Alliance for Minority Participation (LSAMP) grant and our TRIO Student Support Services STEM grant support students who are pursuing STEM degrees and work closely with academic departments in these efforts.

In addition, our multicultural outreach unit works closely with engineering to successfully implement the direct to college admissions process. Our advising team works closely with First Year Programs to successfully transition first year URM students into the institutional fold. Our Institutional Transformation unit, through the work of the Office for Faculty Advancement, works closely with deans, chairs, directors, and faculty on faculty recruitment and retention efforts, and has also developed tools to help promote staff diversity. Seed grants to facilitate innovation in diversity efforts are provided to units through a bi-annual funding competition.

In addition, our assessment and research unit works closely with institutional research and other evaluation units to track retention and graduation of diverse students. At the tri-campus-wide level, OMA&D leads vital institutional transformation efforts that address diversity, equity, and inclusion, including: education, training, and consultation via the Office for Faculty Advancement; the development, tracking, and management of the Diversity Blueprint via the work of the Diversity Council; engagement with faculty and staff from underrepresented groups via affinity groups; and coordination to support students who were previously in Foster Care.

- 6) What are you doing to improve the experience and outcomes of students in your unit? What could the University do to support your efforts? *Question Type: Free Text, Word Limit: 500, Required For: UWB, UWT, UWS Academic Units, UAA, Graduate School*

Not Applicable