

## **2019-2021 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.

#### **Multicultural Student Services**

- 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.*

Development and hiring of a highly qualified Director of Multicultural Student Services, complementary to our LGBTQ+ Director position, and with a similar remit to plan, develop, and extend co-curricular services available to campus. Hire an Administrative Assistant to support the Multicultural Services Directors.

**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.)*

[Click here to enter text](#)

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

Students will be better supported and retained, and our capacity to meet the needs of a racially and ethnically diverse university will be strengthened.

**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.)*

The successful hiring of a Director with expertise in developing and administering multicultural co-curricular and programmatic initiatives in higher education, on the model of our highly successful LGBTQ+ Directorship.

**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.)*

It will assist us in achieving all four of our strategic priorities.

**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.)*

Goals 1, 3, and 4 of the Strategic Plan are directly affected by the development of a robust co-curricular program for equity and inclusion.

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

We will continue to underserve students, respond to crises, rather than preventing them, and miss opportunities to support and strengthen our capacity as an institution to meet our own goals.

**What alternatives were explored?**

We have attempted over many years to respond in an ad hoc manner to the expressed needs of students without success. Planned development of the services currently provided by all of our peers for their students is now our best alternative.

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

The position will report to the VP of ESS, following the model used in the development of the LGBTQ+ Director position. Collaboration and input from a variety of academic departments, student affairs staff, and students will be essential to the development of the position and the subsequent search

**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>Multicultural Student Services Director</i>	<i>1</i>	<i>1.0</i>	<i>\$117,326</i>	<i>\$117,326</i>
<i>Multicultural Services Administrative Assistant 2</i>	<i>1</i>	<i>1.0</i>	<i>\$56,933</i>	<i>\$56,933</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.):**

\$20,000 Programming/Operating Budget for Multicultural Student Services  
\$ 2,000 Supplies & Materials for 2 staff members  
\$ 2,500 Travel for Director  
\$ 375 Annual budget for 4 year computer replacement

One-Time: \$3000 for 2 Computer Workstations

Note: No one-time funds are needed for furnishings since those will be provided as part of the Multicultural Center's project budget.

### **Space Requirements:**

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

NONE. The new Multicultural Center is already being built to accommodate these positions. The Director would occupy one of the six offices, and the Administrative Assistant would be located at the entrance to that portion of the suite.

**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](#)