

Provost Reinvestment Fund Requests - Autumn 2013

Office of Minority Affairs & Diversity, Page 1

Unit/Campus
VP MINORITY AFFAIRS

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Amount Requested	Fiscal Year	Permanent or Temporary?	Description
\$196,000	FY15	p	<p>Preparing for Changing Demographics: Three new FTE are needed to attract and support new populations. First, 1 FTE is requested for a SE Asian recruitment coordinator. The U.S. Department of Education, in collaboration with the White House Initiative on Asian American and Pacific Islanders (AAPI) has an initiative to disaggregate data on subgroups within the AAPI student population. According to recent census data, 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.” This recruitment coordinator would be funded in anticipation of the Southeast Asian students being considered an underrepresented population. We are also seeking resources to support College Bound Scholarship students (CBS). This includes a program coordinator and outreach liaison (1 FTE) to engage with CBS students during the recruitment process and 1 new FTE in advising to provide guidance to these CBS students. By leveraging resources and programmatic synergies, we hope to positively impact the success of CBS students and prepare them for post baccalaureate training.</p>
\$275,000	FY15	p	<p>Operations and Maintenance of Facilities: The Kelly Ethnic Cultural Center opened its new building in January 2013. Because the building went from state funded to student-funded, the program was charged with maintenance/operation expenses not previously allocated. The Provost agreed to provide interim funding for one year, until permanent funding could be allocated. In early 2015, the Intellectual House will open as a learning- and gathering-place for Native American students, faculty and staff. Though the building is partially state-funded, there is a need to address operations & program funding. OMAD is requesting permanent funds of \$100,000 for building operations/maintenance, \$30,000 in annual funding for a building reserve for both buildings. In addition, we request \$155,000 for 2 FTE program staff and expenses for Intellectual House. Under this proposal, we would expect to be granted the same accommodations as the IMA and HUB, such as exemption from the 15.6% institutional overhead on revenue, no charges for utilities including garbage and recycling, exemption from repair & maintenance costs for the building shell and systems, a reserve account funded annually from central sources for all other repair & maintenance costs, and exemption from expenses for elevator inspection, maintenance and repair. (See attachment for background.)</p>
\$191,000	FY15	p	<p>Diversity Council: OMAD has growing responsibilities and obligations for institutional transformation as part of its delegated role from senior administration and its 2y2d goal to advance University responsibility for diversity. With shrinking budgets, expanded work related to the Diversity Blueprint and the Diversity Council has been accomplished with temporary funds now depleted. Factors leading to increased workload include enhanced collaboration with diversity officers, deans, and chancellors; more frequent requests for assistance within the shifting legal framework for diversity, and growing demand for accountability data. Given UW’s national reputation, there are increasing requests for information, site visits, and presentations at national meetings. This request is for permanent funding for a fulltime director and a coordinator (2 FTE), plus a small amount for program operation and sponsorship activities. With restored funding, the Institutional Transformation unit will be able to fulfill the goals of the Diversity Blueprint and develop a strategic plan; create and disseminate briefing documents that highlight best practices, provide policy updates and data; assist units in their diversity efforts through consultation and coordination of initiatives; foster greater understanding of the meaning, impacts, and outcomes of diversity; and reduce risk and conflict related to uninformed actions and decisions related to diversity.</p>

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Amount Requested	Fiscal Year	Permanent or Temporary?	Description
\$80,000	FY15	P	<p>Fiscal, Payroll and HR Compliance: OMAD has a small administrative staff in fiscal services and payroll/HR. This group is responsible for accounting, payroll and fiscal compliance for all types of University funds: state, federal, private, gift, endowment, and self-sustaining. This work is done with a staff of 6 for an organization of over \$16 million per year. In keeping with the Provost's priority of mitigating institutional risk, we seek additional resources for accounting and compliance to ensure that, as a University unit, we are accountable. As we continue to increase grant funding and with the complexity of the constraints on its usage, as well as the complexity of the systems and requirements of the University and the State of Washington, we request an increase of \$70,000 to allow us to hire an additional budget analyst. With more hands-on staff, we will be better able to perform compliance reviews and also be able to devote more time to providing training and guidance to our PIs and Directors. We are also requesting \$10,000 to pay for the UW's new, more extensive criminal background checks. We hire approximately 300 employees per year, mostly students, many of whom require international background checks.</p>
\$236,000	FY15	P	<p>Sustaining LSAMP and Building Capacity for Diversity in STEM: This request is for 3 FTE, a project coordinator for LSAMP and a fulltime director and an instructor in chemistry for the Instructional Center. The UW serves as the lead institution on the National Science Foundation's Louis Stokes Alliance for Minority Participation in STEM. In the first five years of the Alliance, the number of STEM degrees granted to URM students has increased 59.7% compared to 29.7% for other students. URM student enrollment in STEM majors has also outpaced that of the general population. As the project prepares to enter a second phase of five-year funding from NSF, the need to institutionalize the staffing is critical. In the Instructional Center (IC), funding has been depleted over the years by successive budget cuts. This program is in need of new leadership in the form of a fulltime, year round, Director who can anticipate needs and improve services, particularly around STEM education. An instructor in chemistry will round out IC staffing and fill a current gap in that area.</p>

Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
			N/A

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
VP Minority Affairs	Start-up Expenses		Carryover funds go into an account for Student and Staff Support, managed by the VP. These funds are used for diversity-related events, primarily for students, including ethnic graduations, \$30,000 for the annual powwow, and funding for other signature events. They are also used to sponsor programs held by other University departments and organizations. These carryover funds are our only source of funding for replacement equipment (primarily desktop and laptop computers) for state-funded staff. Finally, this has been a source to temporarily fund key initiatives that do not have permanent funding, such as the Diversity Council, LSAMP (summer bridge, travel and governing board meetings) and Tribal Relations (annual tribal leadership summit).
	Aid & Waiver Reserves		
	Temporary Salaries	2%	
	Deferred Mntc./Capital Investment		
	Reserves		
	Equipment	2%	
	Strategic Initiatives	96%	
	Total	100%	