2015-2016 Budget Proposal
November 18, 2014
About Intercultural Affairs

• The Department of Intercultural Affairs contributes to a culturally rich campus through advocacy, social justice and diversity education, leadership and the development of global citizens. Intercultural Affairs provides lectures, cultural awareness programs, films, and workshops to promote social justice, cultural competency as well as to respond to acts of discrimination and bias.

• The Department of Intercultural Affairs is home to:
  – A spacious lounge for small meetings and events
  – Resources including books, activities, periodicals and artifacts representing various cultures
  – Media and computers for student use
  – Experienced staff who are available to provide academic, social and personal support to students
Number of Participants Served

- In the 2013-2014 academic year, ICA served approximately 14,500 participants through approximately 159 programs.
  - This results in an average cost of $20.00 per person.

**Annual programs include:**

- Red Zone Campaign
- Project C.A.R.E.
- Diversity Week
- Intergroup Dialogue
- MLK Jr. Celebration
- Vagina Monologues
- Sexual Assault Awareness Week
- 100% Commitment to Excellence
- Women’s History Month
- Take Back the Night
- Whee E.M.P.O.W.E.R.
- Social Justice Institute
- Native American Expo
- Black Awareness Week
- TRANSaction Day
- Love Your Body Week
- Black Heritage Expo
- Latino/Hispanic Heritage Expo
Staffing/Personnel

- Total Staff Salary and Compensation: $261,691
  - Director (1 Full-Time EPA)
  - Associate Director (2 Full-Time EPA)
  - Administrative Support Staff Position (1 Full-Time SPA)
  - Safe Zone Coordinator Position (1 Part-Time hourly)

Note: The Director and Associate Director positions require a minimum of a master’s degree + 2 or more years of previous experience working with cultural awareness and diversity programs.
Student Staffing

• Student wages: $2,000

• The majority of student worker staff consist of either work study or volunteer/leadership positions.

• The above wages includes non-work study student employment and summer student employment.
Travel and Professional Development

• Professional development conferences: $10,000
  – Student Affairs in Higher Education NASPA Conference (Director)
  – Southern Association for College Student Affairs (SACSA) (Director)
  – National Conference on Women’s Studies (Associate Director of Resource Services)
  – The National Conference on Race & Ethnicity (NCORE) (Associate Director of Programs)
  – The Placement Exchange (TPE) (Graduate Assistant)
  – The American Society of Administrative Professionals Conference (Administrative Support)

• Annual student conferences: $20,000
  – Social Justice Institute
  – African American Student Leadership Conference (AASLE)
  – NC Diversity Student Leadership Conference
  – Women’s Leadership Conference
  – Proposed Student Gender-Leadership Conference

Note: ICA supports students to attend regional and national conferences on an annual basis. ICA plans to increase the quality and number of conferences that students attend and present at as part of the 2020 strategic plan.
Utilities/Facilities

- Room accommodations for related programs: $500
- IT Services annual computer maintenance fees ($90 x 12 computers): $1,080
- Annual phone service fees ($240 x 6 lines): $1,440
- Annual telephone (long distance): $60
Equipment

- PCs: $4,000

Note: ICA replaces two computers every year on a 4-year rotating cycle.
Programs and Initiatives

- Red Zone Programs: $7,000
- Cultural Heritage Programs: $16,000
- Women, Gender, and Outreach Programs: $12,000
- Mentor and Retention Programs: $20,000
- Leadership Programs and Student Conferences: $25,000
- Safe Zone: $2,229
- Summer Programs: $3,000
- Miscellaneous (General supplies, printing, duplication, subscriptions, etc.): $10,000
- Publications and Marketing (Departmental Brochures and University Branding): $4,000
Budget Requests

- **Total budget 2014-2015:** $330,000

- **Total proposed budget 2015-2016:** $400,000
  - Includes:
    - Proposed new expenses for expansion of Project C.A.R.E. to serve all ALANA students and increased summer programs to support summer enrollment.
    - 38% fringe benefits for 4 full-time staff and 1 part-time staff

- Note: The above expenses support the following 2020 Strategic initiatives
  - Goal 1.6.6.: increase the diversity of the student body and ensure campus resources necessary to support a diverse student body in order to serve the needs of the changing demographics of the region and state and to enhance the educational experience of all students.
  - Goal 2.1.5.: Create leadership and experiential opportunities at the local, regional, national, and international levels, ensuring that all students participate in such opportunities and can document how these learning experiences are interconnected with their program of study.
  - Goal 2.1.4.: Develop and/or formalize mentoring programs that help students develop a sense of personal, intellectual, and professional identity.
  - Goal 2.2.6.: Provide opportunities for students to explore all points of view on various issues and to understand the perspectives of others through civil and informed discourse and debate.
  - Goal 2.3.3.: create and sustain campus traditions that strengthen students’ connection to their university and its surrounding communities.
Reserve Funds

• Projected Carryover from 2014-2015: $15,000

**Note:** Reserve funds from the 2014-2015 were/will be used to:
- Additional expenses to support the popularity of the Whee EMPOWER Mentor Program for First-Year female students
- Additional expenses to support the growth of the Project C.A.R.E. Mentor Program for First-Year/Transfer ALANA students
- Additional fees and expenses for the annual MLK Jr. Keynote Program.
- Additional funding to support the tremendous growth and popularity of the annual Red Zone Campaign.
- Additional funds to support the growth of the annual Social Justice Institute
- Additional funds for the new Women’s Leadership Conference hosted at WCU
- Cover the cost of Unemployment Reserve, Unemployment Insurance, and any possible Unemployment Compensation
- Cover expenses incurred during employment searches to fill full-time Director position and part-time Safe Zone Coordinator position
Total

- Staffing/Personnel $261,691
- Student Staffing: $2,000
- Travel and Professional Development $30,000
- Utilities/Facilities $3,080
- Equipment $4,000
- Programs and Initiatives $99,229

Total Amount Requested: $400,000