



## Office of Equity, Inclusion & Multicultural Affairs (salaries)



<b>CATEGORY</b>	<b>2016-2017 (1 FTE)</b>	<b>2017-2018 (2 FTE)</b>
Admin. Salaries	\$69,257	<b>\$111,000</b>
Fringe Benefits	\$17,416	<b>\$38,850</b>
Student Wages	\$0	<b>\$15,480</b>
Total	\$86,673	<b>\$155,480</b>

FTEs: Director & Assistant Director  
 Student wages: Graduate & undergraduate assistants

## Office of Equity, Inclusion & Multicultural Affairs



<b>CATEGORY</b>	<b>2016-2017</b>	<b>2017-2018</b>
Travel	\$750	<b>\$12,250</b>
M&O	\$3,340	<b>\$37,000</b>
Utilities	\$156	<b>\$1,500</b>
Capital Outlay	\$0	<b>\$2,500</b>
Total	\$4,246	<b>\$53,250</b>

<b>2016-2017 Total Budget</b>	<b>2017-2018 Total Budget</b>
\$90,919	\$218,580

## Office of Equity, Inclusion Multicultural Affairs



- M&O – Programming
  - Multicultural New Student Symposium (Aug)
  - Open House & Mixer (Sep)
  - Leadership Summit (Sep)
  - Multicultural women’s group (Oct – Apr)
  - Multicultural men’s group (Oct – Apr)
  - weConnect Summit (Feb)
  - Cultural Heritage Months (Sept – Apr)

## Office of Equity, Inclusion Multicultural Affairs



Proposed Investment	\$ amount per student of color
\$218,580.00	Divided by 1960* students = \$111.52/student

  

Proposed Investment	# of Students for breakeven (2013 net tuition revenue per capita = \$6,017)**
\$218,580.00	Retain 36 additional students (increase of 1.8%)***

\*Source: "MSU Facts" <https://www.mwsu.edu/about-mwsu/quickfacts/index>

\*\*Source: IPEDS (Integrated Postsecondary Education Data System)

\*\*\*2018-2019 overall Target Retention Rate is 75%. 2015-2016 actual Retention Rate was 69.4%.

# Office of Equity, Inclusion Multicultural Affairs



Cohort by Ethnicity (Fall 2016)*	FTFT in fall 2015	Returned Fall 2016	Difference
Hispanic	204	140	64
Black or African American	111	70	41
American Indian or Alaskan Native	8	7	1
Asian	20	19	1
Total	343	236	107

Loss of 107 students x \$6,017 = **-\$643,819.00**

\*Source: MSU Institutional Research, Fall-to-Fall Retention Rate, First-Time, Full Time Cohort Fall 2016