**Student Affairs Fee
Advisory Board**
DIVISION OF STUDENT AFFAIRS

Funding Request Form FY2024

Department should complete one form for each individual request

Department:
Multicultural Services

Program, Service or Operation Requested:
Department Operations

General Description:
The department needs an increase in day-to-day operations to support the now open lower-level expansion and move signature operations to permanent funding sources. Department Operations expenses are those expenses that are incurred in carrying out the department's normal, day-to-day activities or basically our cost for operating the Department of Multicultural Services (DMS). For DMS, department operations include office operation expenses, promotions, staff development, computer and software licensing, signature student initiatives. The department

Request Type:

☐ Full ☐ Increase ☐ One-Time ☒ Partial/Matching

Type of Funds Requested:

☒ UAF ☐ Other

General Questions

How does this address an important need and/or positively impact students?
The department has been charged with supporting the Texas A&M University's mission, strategic and diversity plans, and initiatives designed to fulfill the university's commitment to an inclusive, equitable and diverse environment. This includes the recently established Student Success Initiative (http://provost.tamu.edu/Initiatives/Student-Success-Initiative) established for first-time in college freshmen entering in fall 2019 that outlines retention and graduation goals for all students. Addressing the Student Success Initiative will involve issues of campus climate and belonging. Specifically, student perceptions, beliefs, and attitudes about difference, interactions between students, and how much of a sense of belonging a student feels have been proven to have a direct correlation to retention and persistence to graduation. Given the department's charge, there is a need for additional operating resources to assist the university in decreasing achievement disparities in first-year retention, four-year graduation and six-year graduation rates across ethnic, first-generation, gender, and socio-economic status as delineated in the goals of the Student Success Initiative.

What department/Division strategic plan item does this support?

This request supports the following department goals:

Goal 3: Engaging & Welcoming Environment - Promote and maintain a welcoming environment where students feel affirmed and can thrive
Objective 3.1 Cultivate a culture of acceptance and inclusion where students feel at home.

Goal 4: Foster a Culture of Student Success - Cultivate student success and lifelong learning through meaningful engagement and development

Goal 5: Wellbeing Work Culture & Continuous Staff Development - Foster an organizational environment and office culture that prioritizes staff wellbeing, meaningful work, and development.

This request supports the following Division of Student Affairs (DSA) goals.

DSA Goal #2: Contribute to student success, including retention/persistence, and timely graduation
    i. Objective 2.a. Examine current programs, processes, and practices that promote student success
    ii. Objective 2.b. Design programs and services that equip students with the skills and competencies desired by employers and ensure they are highly sought after for jobs and participation in significant areas upon graduation

DSA Goal #3: Create an inclusive environment that develops global citizens and leaders who productively engage in a wide spectrum of ideas, perspectives, and cultures.
    i. Objective 3.a. Enhance, create, and foster environments and communities in which students find places to belong
    ii. Objective 3.b. Expand opportunities for students and staff to reflect on personal and multiple perspectives regarding difference, diversity, and inclusion.
    iii. Objective 3.c. Create and enhance programs and services to reduce and effectively respond to bias related incidents.
    iv. Objective 3.d. Create and enhance an on-campus environment that promotes the freedom to inquire, to speak, to hear, and to examine all perspectives in the marketplace of ideas.
    v. Objective 3.e. Foster positive leadership development experiences, grounded in emerging leadership and/or student development theories or models, which equip students with skills and competencies highly desired by employers.

Please provide data, evidence, and/or input (student faculty, staff, other) you gathered to help you determine the need for additional resources.
Only 5% of the DMS allocation is dedicated to department operation expenses. For DMS to reach preeminence, future budgets should address or account for financial resources to address gaps in signature programming, effectively manage student growth, and support innovative initiative development. As the university has grown in numbers of students and

demographic representation, student persistence and developmental education needs have increased. The department has experienced an over 50% increase in student traffic and considering Hispanic Serving Institution (HSI) qualifying status (institution of higher education that has an enrollment of undergraduate full-time students that is at least 25 percent Hispanic according to the US Department of Education), DMS is limited in its capacity to expand initiatives to address the evolving needs of undergraduate historically underrepresented racial and ethnic minorities, first generation students, and students from low socio-economic backgrounds. While DMS has been strategic with allocation of funding, there has been considerable expansion of physical space, staffing, initiatives and methods of delivery in the department's efforts to meet student needs.

What actions have you implemented or discontinued internally to address the identified need?
DMS acted to implement and discontinue in numerous ways to address and mitigate the demands caused by increased student growth and increased student engagement. DMS has:

- reviewed and restructured the organization of the department to provide specialized and targeted initiatives from staff with aligned expertise and experience

- developed practice of staff managing additional duties, considering temporary salary adjustments for staff assuming more than 100% effort, utilizing graduate assistants.

- expanded services and access to DMS space for students and student organizations with affiliation to DMS sponsored organizations.

- revamped and streamlined services, programming and presentation formats to allow delivery to larger audiences

- discontinued programs that were not meeting outcome/impact expectations

- reallocated funds based on discontinuation of programs and elimination/reclassification of positions

- utilized reserve balances and one-time funding opportunities to supplement operations and graduate and undergraduate assistant funding gaps.

- developed a document incorporating multiple plans for managing the office suites

If funding is granted, what metrics will you use to evaluate success of this program/service/operation?

DSA departments submit annual reports detailing efficiency, impact, satisfaction and contribution to the division. Additional department metrics include a) number of recognized student organizations, b) number of student programs, c) overall number of students and student organizations impacted, d) number of students impacted by leadership, development, engagement, involvement activities, e) number of students involved with department sponsored groups, f) number of students and student organizations impacted by diversity education training and g) number of staff.

Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.

The department completes one-time funding requests annually to support department operations through the [Diversity & Inclusion Program (DIP) funding, Association of Former Students (AFS) funding, Barnes & Noble Bookstore funding, Office for Diversity funding, academic college funding and private donations.] While the success and consistency of securing these funds have been very positive and appreciated, being dependent on one-time funding structures does not provide financial stability or allow the department to be innovative or flexible in responding to campus issues and needs. Reserve funding has been identified as a potential resource for continued one-time funding for this year, however as an annual expense, with campus-wide involvement and consistent and increasing student interest, there needs to be an increase in the department's annual allocation. Department practice is to foster long-term partnerships to cultivate new opportunities and participate in development efforts to supplement funding.

Total Estimated Cost

Funding Description	Amount
Total Estimated Cost	**$222,100.00**
General Office (Office Operation, Promotions, Computer & Software licensing) ($25,000 gap)	$75,600.00
Department-wide Initiatives ($10,000 gap)	$22,000.00
Cultural Competency Development Initiatives ($17,000 gap)	$37,500.00
Engagement Initiatives ($35,000 gap)	$87,000.00
Less Estimated Partial/Matching Funds (if Applicable)	*$185,200.00*
TOTAL INCREASE REQUESTED	**$64,000.00**

Additional information

DMS Operations Expense Breakdown
FY23 vs FY14 Comparison

General Office			**$ 75,600.00**	**General Office**		**$ 66,400.00**
Office Operation	$	26,000.00		Office Operation	$ 27,000.00	
Marketing & Promotions	$	10,000.00		Marketing & Promotions	$ 9,000.00	
Technology	$	11,500.00		Technology	$ 3,100.00	
Professional Development	$	28,100.00		Professional Development	$ 27,300.00	
Department-wide Initiatives			**$ 22,000.00**	**Department-wide Initiatives**		**$ 29,300.00**
DMS Allocation	$	12,000.00		DMS Allocation	$ 21,300.00	
ACE Awards One-Time	$	2,000.00		Heritage Months One-Time	$ 8,000.00	
Heritage Months One-Time	$	8,000.00		**Diversity Education**		**$ 21,500.00**
Diversity Education			**$ 37,500.00**	DMS Allocation	$ 7,500.00	
DMS Allocation	$	20,500.00		Student Diversity Summit One-Time	$ 7,000.00	
TAMU RISE One-Time	$	10,000.00		CLUES Class One-Time	$ 3,500.00	
CLUES Class One-Time	$	3,500.00		Cultural Day Trips One-Time	$ 3,500.00	
Cultural Explorations One-Time	$	3,500.00		**Student Engagement**		**$ 50,000.00**
Student Engagement			**$ 87,000.00**	DMS Allocation	$ 35,000.00	
DMS Allocation	$	50,000.00		Fusion Fiesta One-Time	$ 4,000.00	
Cultural Programming One-Time	$	12,000.00		MEDALS One-Time	$ 8,000.00	
Male Programming One-Time	$	10,000.00		MEDALS One-Time	$ 3,000.00	
Leadership Conferences One-Time	$	5,000.00				
Freshman Initiatives One-Time	$	10,000.00				
	Total		**$ 222,100.00** All Operations		**Total**	**$ 167,200.00**
	One-Time Funds	$	64,000.00 Roughly 30% gap in Operations		One-Time Funds	$ 37,000.00