



## Budget Request Form FY2018

*Department should complete one form for each individual request*

**Department:** Multicultural Services

SAFAB Use Only	
YES	NO

**Program, Service, or Operation Requested**

*Staff Benefits*

**General Description:**

Staff are eligible to receive benefits as full-time employees. Included in these benefits is a required employer contribution, which is an amount the department does not have any control over. As DMS has monitored this expenses over the past several years, we have witnessed the benefits expense increase each year, without any increase to allocated funding.

**Request Type:**     Full         Increase         One-Time         Partial/Matching

**Type of Funds Requested**     UAF         Other

**General Questions:**

***How does this address an important need and positively impact students?***

The rising expense of staff benefits will eventually effect funding for student programs and services. Maintaining DMS students programs and services is critical to meeting the campus climate priorities of Texas A&M. The multiple educational and developmental services for underrepresented populations and diversity education programs that foster inclusive learning environments for all students would be impacted through any reductions. The purpose of the department is to 1) support, advocate for and challenge underrepresented students as they transition, work through the impact of identity development, and are confronted with challenges to their perspectives and 2) educate students and student groups about difference through sensitivity, cultural competence, and inclusive leadership training. The impact to students if the department is required to reduce student success and/or student diversity initiatives in order to manage the increase of the staff benefits expense.

***What department/Division Strategic Plan item does this support?***

***What is the impact if not funded?***

This request aligns with the Department's strategic action plan, given reductions in numerous areas would be required, including student programs and services and professional development associated with ensuring we have a highly qualified staff. The action plan items impacted include:

- a) Increase the number of opportunities for students to engage in High Impact Learning Experiences in the Division
- b) Enhance partnerships with faculty and other stakeholders to promote integrative learning
- c) Provide innovative programs, services, activities, and facilities that meet the needs of an increasingly diverse student population
- d) Examine current programs, processes, and practices that promote student success
- e) 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
- f) Enhance, create, and foster environments and communities in which students find places to belong
- g) Expand opportunities for students and staff to reflect on personal and multiple perspectives regarding difference, diversity, and inclusion
- h) Create and enhance programs and services to reduce and effectively respond to bias related incidents.
- i) 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.
- j) 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
- k) Provide innovative training, programs, and services to students on wellness
- l) Examine current practices and processes to develop strategies to enhance recruitment and retention of a highly qualified, diverse workforce
- m) Train and develop staff to meet the evolving needs of an increasingly diverse student body

This request aligns with the Division of Student Affairs Strategic Plan, including:

1. Enrich the learning experience of students by cultivating an environment of intellectual curiosity
2. Contribute to student success, including retention/persistence, and timely graduation
3. Create an inclusive environment that develops global citizens and leaders who productively engage in a wide spectrum of ideas, perspectives, and cultures
4. Provide innovative programs and resources that promote the health, wellbeing, and safety of students
5. Invest in Division staff and enhance the Division's influence in the profession

Not having this request funded would impede the department in meeting *Climate* needs of the Diversity Plan, as we would have to reduce initiatives dedicated to institutional diversity goals and be disabled in abilities to continue meeting standards established for Multicultural Programming and Services departments on college campuses. The department's student initiatives that promote persistence to graduation through academic support, developmental education, inclusive leadership training, advocacy, and mentoring would all be negatively impacted if there were any reductions in order to meet mandatory staff benefits expenses.

**Please provide any data, evidence, input (student faculty, staff, other) you gathered to help you determine the need for additional resources.**

The percentage the department has used to calculate a projected staff benefits expense has risen each fiscal planning cycle: FY14 – 25%, FY15 – 28%, FY16 – 28.9%, FY17 – 29.3%. The difference from FY15 and projected future increases over the next two years to 30% were used to determine the need.

**What actions have you implemented internally to address the identified need?**

DMS has absorbed the rising benefits expenses and used reserve funds to meet the need. The department has witnessed transition over the past four years and now that the department is nearly fully staffed, use of reserve funds is no longer a long-term solution. As this expense has grown, continues to grow, and reserve funds have continued to be depleted there are immediate needs to secure on-going funding through an increase in allocation.

**Generally, what assessment tools will you use to evaluate this program/service?**

This expense is not program or service related. Should reductions in programs and services be required, evaluations of the department as a unit that does not meet the standards established for Multicultural Programming and Services departments would not be favorable.

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

Reserve funds have been used as a source as this expenses as risen each year.

**Funding Description:**

			Dollar Amount
<b>Total Estimated Cost</b>			<b>\$221,000.00</b>
<i>Less Estimated Partial/Matching Funds (if applicable)</i>			<b>\$206,000.00</b>
<b>TOTAL INCREASE REQUESTED</b>			<b>\$ 15,000.00</b>

*SAFAB Comments/Notes:*