



Student Affairs Fee  
Advisory Board  
DIVISION OF STUDENT AFFAIRS

**Budget Summary**

*To be completed annually by each department.  
Please attach Funding Request Forms for each proposed increase.*

<b>Department:</b>	Multicultural Services	UAF Account #	237063-00000
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**Department Budget History:**

	FY18	FY19	FY20	FY21
Total Operating Budget	\$1,127,670	\$1,156,707	\$1,195,566	\$1,195,566
Total Current UAF Allocation	\$1,127,670	\$1,156,707	\$1,195,566	
UAF Increases Requested	\$50,000	\$35,000	\$65,000	\$10,000
UAF Increases Funded		\$0	\$25,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$237,700	\$237,700	\$192,000 (Projected)	\$162,000 (Projected)

**Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.**

**UAF Increase Request History & FY21 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
<b>FY19</b>				
TAMU DMS RISE	\$25,000	Y	Y	N
Cultural Explorations	\$10,000	N	Y	N
<b>FY20</b>				
Departmental Operations	\$65,000	Y	Y	Y \$25,000
<b>FY21 Proposal Summary (Prioritized)</b>				
Peer Educator Stipends	\$10,000			

**Additional Questions:** *(to assist the Board when informing the student body about stewardship of the University Advancement Fee)*

**If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.**

The department received additional funding of \$25,000, which was granted as part of a \$65,000 - FY20 SAFAB request. These funds have been allocated to Student Engagement and Diversity Education Initiatives including, Leadership Education for Asian Pacific Islander Desi American Development (LEAD) (\$5,000), ExCEL Sophomore Experience (\$5,000), Student Success & Multicultural Graduation (\$10,000), and Aggies to Aggies Peer Educator Stipends (\$5,000). While these funds successfully support the sustainability of these areas, the shortcoming of the new resources is that they do not meet the full need of the department's initiatives that are not funded by permanent sources.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY21-FY25)?**

- Human, financial and physical resources to meet the student success needs of an increasingly diverse student population: As the student population remains one of the largest in the country, achievement disparities continue to be a focus, campus approaches the Hispanic Serving Institution (HSI) qualifying status, and national climate continues to impact students' campus experiences, DMS will have to be strategic, intentional, and innovative with human, financial and physical resources to meet the needs of the over 50% increase in student traffic, increased diversity of identity and expansion of initiatives.
- Moving critical operations to permanent funding sources: For DMS to reach preeminence and continue pioneering in the multicultural programs and services field, future budgets should address or account for financial resources to effectively manage student growth and innovative initiative development while prioritizing our division's commitment to diversity. The university has grown in numbers of students and demographic representation, as well as morphed in student persistence and diversity education needs. The department will be unable to continue producing at the needed level based on the one-time funding methods currently in place.
- Innovative initiative development: Funding to support a revised organization structure to effectively contribute to institutional student success metrics and decreasing achievement disparities. This structure would address student success, compression, and staffing.
- Positive contribution to global perspective development: Funding to support students' abilities to value, respect, and learn from diverse cultures, religions, races, ages, genders, and sexual orientations. DMS contribution to employer desired competencies to demonstrate openness, inclusiveness, sensitivity, and the ability to interact respectfully with all people and understand individuals' differences will not only positively impact campus climate but also prepare students for the workforce.

	Total Financial Impact:
How many reclassifications did you have approved in FY19?	
How many equity adjustments did you have approved in FY19?	0
How many one-time merit increases did you have approved in FY19? 3	\$10,000
How many hiring adjustments did you have approved in FY19? 1	\$1,800
What positions were approved to eliminate in FY19?	0
What new positions did you create in FY19	0

**Additional comments, special considerations, etc.**

The department is very appreciative of the approval of FY20 one-time funding of \$30,000 to assist with operational costs including, the department's 30th anniversary launch, gala, and promotion events (\$15,000), Southwestern Black Student Leadership Conference (SBSLC) (\$10,000), and a portion to the LEAD Conference (\$5,000). These funds have been allocated to minimize the need to participate in one-time funding request processed to meet FY20 operations expenses.

SAFAB Comments/Notes: