

THE OFFICE OF MINORITY AFFAIRS BUDGET

This overview of the budgetary authority of the Office of Minority Affairs is intended to make the sources and uses of its funds transparent to the university community.

For full details of the University Current Funds Budget, please see

<http://www.rpia.ohio-state.edu/KBPD/CFB/cfb-2007.pdf>.

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I. *Office of Minority Affairs Fiscal Philosophy.*

The mission of the Office of Minority Affairs (OMA) at The Ohio State University is to provide leadership for The Ohio State University in supporting the success of minority students, faculty, and staff. OMA directly serves and celebrates the contributions of African Americans, Appalachians, Asian, Pacific Islanders, Native Americans, and Hispanic Americans. The office emphasizes the recruitment, retention, and timely graduation of undergraduate, graduate, and professional students. OMA promotes a welcoming climate and serves in an advocacy role for minority individuals both at Ohio State and in the larger community.

To support the mission of OMA the Business Operations Unit has adopted the following fiscal philosophy:

The mission of the Office of Minority Affairs Business Operations Unit is to provide quality fiscal and human resource customer service support to faculty, staff, and students of OMA and the University as a whole.

To fulfill this mission the Business Operations Unit is committed to providing the highest professional and ethical standards and quality in all we do.

To further support the OMA mission the following strategic goals have been put into place:

- To promote and maintain vital links of communication.
- To enhance and promote a sense of fiscal commitment, responsibility and integrity that will benefit the Office of Minority Affairs.
- To make accessible financial and human resources data to further strengthen decision making at all management levels.
- To maintain fiscal solvency and human resource integrity throughout the Office of Minority Affairs.
- To consistently improve our capacity to meet the ever-changing fiscal and human resource challenges of the University.

Our fiscal philosophy is also informed by the responsibilities of the executive vice president and provost as set forth in Board of Trustees Bylaw 3335-1-03.

Founded on these institutional touchstones, the fiscal philosophy of the Office of Minority Affairs adheres to the mission of the Office of Academic Affairs and our budgetary authority will promote and enhance the academic quality of The Ohio State University. Our officers are committed to bringing rigor to budgetary decision-making and transparency to budgetary process. Accordingly, in consultation with our colleges and our affiliated groups, we will do our utmost to deploy resources in the effective, timely, and prudent support of academic accomplishment.

II. The Components of the Office of Minority Affairs Budget

A. The General Funds Operating Budget

Resources in the OMA general funds operating budget are distributed by the Office of Academic Affairs, based on the external mandates and approved service improvement requests.

The funds are then distributed to support salaries, benefits, Graduate Fee Authorizations and similar expenses of the 11 units that report directly to the Office of Minority Affairs. These 11 units are OMA administration, academic advancement services, the business operations unit, development, Frank W. Hale Black Cultural Center, management information systems, minority scholarship services, special programs/administration, Todd Bell Resource Center, undergraduate recruitment and development, and the Young Scholars Program.

For FY08, the OMA general funds operating budget allocation is \$6,791,000. It has been apportioned¹ as follows, with dollar amounts current as of July 1, 2007. The table does not reflect committed annual rate allocations (new funds) transferred in FY08.

OMA Departmental.....	\$5,130,000
OMA Administration	\$200,000
Academic Advancement Services	\$405,000
Business Operations Unit.....	\$33,000
Development	\$5,000
Frank W. Hale Black Cultural Center	\$63,000
Management Information Systems	\$75,000
Minority Scholarship Services.....	\$13,000
Special Programs/ Administration.....	\$170,000
Todd Bell Resource Center	\$65,000
Undergraduate Recruitment and Development.....	\$132,000
Young Scholars Program	\$500,000
TOTAL.....	\$6,791,000

B. Earnings Funds Budget

The OMA has one earnings fund, Job Fair, which generated revenue for FY08 use in the amount of \$13,000.

III. Uses of the Office of Minority Affairs Budget.

OMA Departmental Funds are used for such continuing commitments as personnel costs, graduate fee authorization, minority retention activities, and student-initiated projects.

The OMA budget also includes funds established for special programming, including the Minority Advising Program, minority mentoring and tutoring programs, minority recruitment and development efforts, and the ACCESS Collaborative.

IV. Value Added of the Uses of the Office of Minority Affairs Budget.

The Office of Minority Affairs currently operates on a decentralized budget process that provides its units an opportunity to offer minority students numerous avenues to succeed at the University. As a part of the budgeting

¹ OMA departmental funds support salaries as well as fees related to the Graduate Administrative Associate program. The 11 unit budgets listed above support student programming (i.e. tutoring, mentoring, recruiting and scholarships).

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process OMA has been able to put in place a strong recruiting and financial aid packet. OMA has also been able to offer such programming as tutoring, mentoring, support programming for single parents, continuing education opportunities for nontraditional students, a computer lab and graduate student recruitment efforts.

OMA also offers high school programming that supports the students transitioning in the college experience.