



Student Service Fee Advisory Board

Annual Report/Budget Increase Request Cover Sheet

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

Department: Multicultural Services

Account #: 217800

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$990,891	\$996,424	\$996,206	\$996,206
Total Current SSF Allocation	\$912,706	\$928,906	\$996,206	
SSF Increases Requested	\$21,500	\$23,750	\$6,000	\$0
SSF Increases Funded	\$11,500	\$13,000	\$6,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$386,987	\$431,721	\$277,000	\$225,000

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

Commitment	Amount
Off site storage until MSC reopens	\$2,500
Move to MSC/Furniture	\$75,000
ABMC	\$5,000
Co-sponsorship with academic units	\$12,000
Cultural Day Trips	\$5,000
Conference (ExCEL, MEDALS, SBSLC) overages due to increase costs from closure of the MSC	\$15,000
Diversity Certificate	\$5,000
Student Diversity Summit Part I and II	\$15,000
CLUES	\$4,000
One time funding for DMS programs	\$10,000
One time equipment purchases	\$5,000
	\$153,500

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
New Student Conference - Respect Program	\$9,500	yes - partial	Y
Diversity Education Training	\$6,250	n	
Peer Tutoring Program	\$6,000	y	y
Reclassification	\$2,000	y	
FY 2012			
Career Ladder SDS III - SDS IV	\$6,000	y	y
FY 2013 Proposal Summary (Prioritized)			
NA			

Annual Report (cont.)

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

Briefly, what recent programs/services have been successful? Which need work? Explain.

Successful

Cultural Leadership Understanding and Exploration for Sophomores (CLUES) is a sophomore learning community developed by the Department of Multicultural Services and the Department of Agricultural Leadership, Education and Communications that emphasizes multiculturalism, diversity/sensitivity, and leadership. CLUES is beginning its 5th year with a cohort of 21 students. The fall and spring courses have each received a permanent course number.

The Department of Multicultural Services runs a multidisciplinary **Diversity Certificate Program** for Texas A&M University. Drawing from existing courses and programs within the university, the Diversity Certificate Program enables its students to create, synthesize and integrate academic coursework, co-curricular experience, and service learning engagement in order to demonstrate their preparedness for participation in the modern global economy. The department formed partnerships for the Diversity Certificate with two colleges: Liberal Arts and Geosciences. The first edition of the certificate program began in the fall of 2010. There are close to 20 students registered and 4 have been granted the certificate as of May 2011.

With the hiring of a new staff member in September 2010, The African American Male Collective underwent a few changes. It was determined to take the program in another direction; therefore a name change was in order. The decision was made to change the name to **Aggie Black Male Connection (ABMC)**. This new name accurately captures the essence and intent of the program, to connect the Black Aggie Male community in every facet of campus and community involvement. In addition to the name change, ABMC collaborated with

NPHC's Distinguished Gentlemen's Club. The Black male population on TAMU's campus has the fewest students than any other demographic (aside from the Native American student population). Due to the small pool of possible participants the idea was to collaborate with NPHC, since both programs were targeted towards the same audience.

Maximizing Educational Development through Academic & Leadership Skills (MEDALS) is a two-day conference, designed to include a higher education focus, the feel of college life, as well as interactions with a diverse group of peers. MEDALS has a mission to provide high school students the unique experience of viewing opportunities at Texas A&M University from a diverse perspective. The acronym MEDALS is synonymous with a student organization and high school conference. The program is comprised of two tracks of sessions, one for high school students and one for parents, high school counselors, and other organization representatives. The 19th annual conference was held November 12-13, 2010. For the 2010 conference:

- Between 92% and 74% of participants indicated MEDALS impacted areas targeted by outreach programs, 91% of participants indicated MEDALS had a positive impact on their view as well as their interest in attending Texas A&M. The rationale for their interest included witnessing the university's friendly environment and community feel, strong academic programs and traditions. Aspects of MEDALS impacting participants most were meeting current students, understanding life in college, information provided by speakers and the entertainment.
- Conference participation was approximately 400 high school participants and 60 parents, high school counselors, and organization representatives (Due to MEDALS cap until the MSC facility reopens and financial issues across public school systems)
- 80% or greater of traditional participants identified as Black/African American or Hispanic/Latino (40% - African American & 42% - Latino/Hispanic).
- By high school class: 175 Seniors, 137 Juniors, 56 Sophomores, 5 Freshmen attended
- Applicants - Of 175 seniors: approx 32% applied and 57% were admitted to TAMU

The **Southwestern Black Student Leadership Conference (SBSLC)** Executive Staff worked very diligently to execute the 2011 SBSLC conference themed *The Image of Impact: A Reflection of a Leader*. The conference took place on January 20-23, 2011. There were 500 conference participants this year. With 55 workshops, 78 career fair participants, 3 corporate sponsors, 15 vendors, SBSLC 2011 proved to be a very successful conference. One area the conference that saw a great increase in participation this year was the career fair. The number of graduate programs and employers that participated in the career fair increased by almost 50 percent this year.

Needs Work

When the department moves back to the MSC April 2012, it is anticipated that student traffic will increase and more walk in users will utilize the services of the department. While the temporary location in Koldus has been great for staff and student leaders to work, it does not lend itself to drop in traffic from students who are not already currently involved in one of the organizations.

Assessment has always been a priority for the department and adjustments to programs are made on an as needed basis; however, staff members are taking the opportunity to update assessment plans as well as to align outcomes with current practices and recent literature.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

In February 2010, the staff member in the Office Assistant position in the department retired. The department decided to not refill this position as the physical space of the department no longer required two front office staff members. Instead of replacing the position, the decision was made to hire a graduate assistant to work with diversity education. The additional funds saved by that position were going to be allocated to a variety of programs in the department that have been stagnant in budget line items for a number of years. The reallocations would not allow for an increase in services of these programs, but would simply address increased costs associated with the programs that have occurred over the last few years. Overall, the reallocation of the department budget would have allowed Multicultural Services to maintain current services and programs, but not increase any or add new initiatives. The funds earmarked for reallocations were approximately the same amount that the department budget was reduced by.

The department has and will continue to collaborate with various departments and student organizations on existing programs so that funds associated with each program can be maximized and reach an even broader audience.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

Strategic Initiatives

- 1.0 To enhance the departmental plan to address Internal Communications, Public Relations, and Branding of Multicultural Services.
- 2.0 To increase diversity education opportunities for students, student organizations and the campus at large.
- 3.0 To encourage leadership opportunities for students and student organizations.
- 4.0 To develop multiple academic integration initiatives that expose students to domestic and global diversity.
- 5.0 To seek development opportunities for the Department of Multicultural Services.

**How many reclassifications did you have approved in FY11? 2 Total financial impact: 11,250
(includes benefit increase) _____**

**How many equity adjustments did you have approved in FY11? 1 Total financial impact: 2500
(includes benefit increase) _____**

How many one-time merit increases did you have approved in FY11? 1 Total financial impact: \$1800

How many hiring adjustments did you have approved in FY11? 0 Total financial impact: _____

How much money in salary savings did you acquire in FY11? \$48,000 (includes benefits)

Additional comments, special considerations, etc.

The mission of the Department of Multicultural Services is to provide opportunities for a welcoming, inclusive, educational, and multicultural campus climate at Texas A&M University. Being the department specially

charged with this duty, Multicultural Services links all of its programs and initiatives to the Mission of the University-“Texas A&M University has committed itself toward institutional improvement and emphasizes “creating a culture of excellence” for all of its constituents” and Vision 2020 – “Vision 2020 insists that we make our best attempts to foster a welcoming environment for all persons while striving to prepare them for productive and purposeful lives.” Because of our mission, the programs and services of the department are often highlighted, institutionalized, and documented as sustainable efforts to meet the needs of a growing and diverse student body.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD