



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

SSF Account #: 217800

UAF Account #: 237063

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$996,424	\$996,206	\$1,007,896	
Total Current SSF/UAF Allocation	\$928,906	\$996,206	\$1,007,896	
SSF/UAF Increases Requested	\$23,750	\$6,000	\$0	
SSF/UAF Increases Funded	\$13,000	\$6,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$431,721	\$300,205	\$190,000	\$190,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

Major Commitments Against Balances		
Account	Commitment	Amount
217800	2 months operating	\$168,000
217800	Computer replacement (FY13)	\$40,000
<i>Total</i>		<i>\$208,000</i>

Reserve Spending		
Account	Commitment	Amount
217800	MSC space completion - signage, student cubby updates, additional furniture	\$35,000
217800	Aggie Black Male Connection	\$5,000
217800	Latino Male Initiative	\$5,000
217800	Conference (ExCEL, MEDALS, SBSLC) Overages	\$8,000
217800	One time funding for department programs	\$8,000
217800	Student Diversity Summit Part I and II	\$17,500
217800	Leadership Development/Conferences for students	\$10,000
217800	Cultural Day Trips	\$3,500
<i>Total</i>		<i>\$92,000</i>

SSF/UAF Increase Request History & FY 2014

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 2012			
Career Ladder SDS III - SDS IV	\$6,000	y	y
FY 2013			
NA			
FY 2014 Proposal Summary (Prioritized)			
Student Diversity Summit	\$12,000	/	/
		/	/
		/	/
		/	/

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

Council Collaboration

The three cultural councils sponsored by the department, Asian Presidents’ Council, Black Student Alliance Council and Hispanic President’s Council, have worked for the last three years to increase the collaboration between the organizations. One of these successful collaborative initiatives is Fusion Fiesta which draws 500 students to a cultural showcase featuring games, food, educational literature, music and performances. The councils held a joint retreat with new executive boards in the spring semester. The retreat allowed for the officers to meet each other early on their tenure thus allowing for greater opportunities to work together during their year in office. This collaboration has allowed resources, both time and funding, to be pooled together to strengthen these and other initiatives.

Welcome Social

Held during Gig’Em Week the Department of Multicultural Services Welcome Social is hosted in the names of the Asian Presidents’ Council, Black Student Alliance Council, and Hispanic Presidents’ Council as a student success initiative designed to connect first year underrepresented students (African American, Asian American and Hispanic/Latino) with campus faculty and staff. The event outcomes are (1) helping students form a more positive identification with the institution by interacting with role models and peers; (2) assisting students to learn about support networks; and (3) engaging students in cross-cultural interactions with faculty and staff. Invitations were extended to new freshman and transfer students, faculty and staff, and faculty and staff professional organizations of color. A new initiative included scheduled department office tours, so students

know where the office is located so they can stay connected with the staff and resources offered by the department. For the past six years 250-300 students have attended the event.

AASLI

African American Student Leadership Institute (AASLI) is a collaborative effort program for sophomores meeting cultural balancing needs from the social, historical, racial, self-acceptance, self-concept, and integration contexts. AASLI offers developmental education and experiential learning through program development, community service activities, role modeling, academic foci, leadership development, scholarship opportunities and social networking.

In November of 2011, AASLI graduated the ninth class and inducted a new Student Coordinating Board. This was the first class to be given the option of taking AASLI for 1 to 3 course credit hours through either the SOMS or ALEC departments. Through conversations with AASLI students in 2011, the cultural retreat moved to three days in October. The retreat was overnight and focused on community and cultural consciousness through an experiential cultural excursion. In order to graduate, each AASLI participant completed and documented assigned projects in relation to the excursion as individuals and as groups.

From January through May of 2012, the Student Coordinating Board participated in various developmental sessions and planned the specifics for the next class of AASLI. In April of 2012, the tenth class of AASLI was selected through an application and interview process. After their selection, participants were inducted on Sunday, May 1st. The class began their developmental education during the tenth annual spring retreat, with a focus on community and group development. The program continues to align with theoretical perspectives concerning African American persistence at Predominately White Institutions connected to facilitating racial and identity connections and communal systems.

Need Work

Peer Tutoring

The Department of Multicultural Services Peer Tutoring Program witnessed the tenth year of being a free tutorial service. The program is designed to bridge the gap between student performance and academic expectations for students having academic difficulty. The purpose of the program is to facilitate student academic success by providing personalized academic assistance and course-specific peer tutoring to assist students in developing essential skills to be successful in their courses. Through one-on-one hour-long sessions, the program assists students in improving attitudes toward coursework, impacting self-confidence and self-esteem, experiencing positive interventions impacting how they view their academics. For 2011-2012 academic year, the program consisted of six upper-level student tutors. Tutoring was available Sunday through Wednesday from 4:00-8:00 pm and began the third week of each semester. Participation has declined in the tutoring program over the last few years as the closure of MSC required tutoring spots to move on a regular basis and to not be able to offer as many time slots due to space allocation. With consistent tutoring space in the MSC, the department has renewed efforts to increase the visibility of the program. New flyers were created to advertise the program and a presentation will be made the University Advisor and Counselors conference to ensure that those who are referring students to tutoring will be aware of this service.

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; however the budget cut in FY11 resulted in the loss of these funds.

Moving forward to FY 12 the department leadership consistently reviews the budget on a monthly basis as well as does a thorough assessment on an annual budget. Hiring adjustments have come from salary funding for staff who have left that were paid at a higher rate.

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 (FY14-FY18)?

Strategic Initiatives for the Department

- 1.0 To develop a 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 FY12? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY12? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY12? 4 Total financial impact: \$5000

How many hiring adjustments did you have approved in FY12? 3 Total financial impact: _____

How much money in salary savings did you acquire in FY12? \$15,000 (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