



## 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 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$996,206	\$1,007,896	\$1,031,650	\$1,031,650
Total Current SSF/UAF Allocation	\$996,206	\$1,007,896	\$1,031,650	
SSF/UAF Increases Requested	\$6,000	\$0	\$12,000	\$6,000
SSF/UAF Increases Funded	\$6,000	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$300,205	\$333,548	\$218,548	\$200,000

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

Reserve Balance as of 9/20/2013	Projected FY 15 Balance	*Major Commitments Against Balances
\$253,548	\$218,548	\$172,000

Major Commitments Against Balances		
Account	Commitment	Amount
217800	2 months operating	\$172,000
<i>Total</i>		<i>\$172,000</i>

Reserve Spending		
Account	Commitment	Amount
217800	Aggie Black Male Connection	\$5,000
217800	Latino Males United	\$5,000
217800	One time funding for department programs	\$20,000
217800	Student Diversity Summit Part I and II	\$5,000
<i>Total</i>		<i>\$35,000</i>

**SSF/UAF Increase Request History & FY 2015**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2013</b>			
NA			
<b>FY 2014</b>			
Student Diversity Summit	\$12,000	n	
<b>FY 2015 Proposal Summary (Prioritized)</b>			
Career Ladder SDS II - SDS III	\$6,000		

**Annual Report (cont.)**

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

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

**Successful**

**NSC Community of Respect**

The New Student Conference Community of Respect was significantly re-designed for summer 2013. A committee consisting of the director and the diversity education staff of DMS, a representative of the VP for Diversity and another from New Student and Family Programs reviewed and modified the script to give it a fresh voice, greater clarity, better flow and brevity. All vignettes were substituted for new ones. The students in the vignettes were trained by a graduate student in the Theatre program on how to write and perform their own stories for the camera. A new Twitter component was added to the program to engage students on what each person will do to make Aggieland a Community of Respect. The result is a totally new, more vibrant and up-to-date Community of Respect Program which received positive feedback during the summer. Overall NSC evaluations had not been shared with staff yet, but will be reviewed to determine what adjustments need to be made for the 2014 conferences.

**Asian President’s Council**

The Asian President’s Council (APC) broadened its leadership structure to have 13 officers. The major focus for the year was advocacy and cultural awareness. More efforts revolved around encouragement of diversity education resources including distribution of DMS “What you can do cards,” encouraging utilization of the StopHate website and acts of insensitivity discussions. A primary activity for APC was the coordination of Asian Heritage Month. Through coordination activities, APC collaborated with various Asian student

organizations to bring a month-long celebration of Asian culture to Texas A&M, with estimated attendance of more than 1,200 students throughout the month. During the month, APC sponsored including the celebratory launching of the month, The Asian Games, and the Vincent Who? Documentary exploring the 1982 murder of Vincent Chin.

### **Southwestern Black Student Leadership Conference Endowment**

In honor of SBSLC's 25<sup>th</sup> annual conference, an endowment campaign was kicked off the first day of the 2013 conference. All former SBSLC executive staff members were sent an email the day of the conference announcing the campaign. A lunch was sponsored in Dallas for former students and a similar lunch meeting is scheduled for Houston former students to provide more details about the campaign. The endowment will be used to assist with general conference expenses.

### ***Needs Work***

#### **Aggie Black Male Connection**

Aggie Black Male Connection (ABMC) has low numbers and participation due to needs for consistent programming focused on a very small population. Plans are underway to revamp the program and take it into a different direction. The redesign has intent to connect the Black Aggie men through a more programmatic outline geared toward increasing the knowledge and confidence of African American men on the Texas A&M University campus. This new outline will offer the participants an opportunity to learn about their identity, while building community with fellow Black males on campus.

### **What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?**

#### **Strategic Initiatives**

- 1.0 To utilize the departmental plan to address Internal Communications, Public Relations, and Branding of Multicultural Services.
- 2.0 To offer diversity education opportunities for students, student organizations and the campus at large.
- 3.0 To provide and promote engagement and leadership opportunities for students, prospective students and student organizations.
- 4.0 To offer multiple initiatives and opportunities exposing students to domestic and global diversity, as well as proactively support students academically and professionally.
- 5.0 To seek development opportunities for the Department of Multicultural Services.

**How many reclassifications did you have approved in FY13?   0   Total financial impact: \_\_\_\_\_**

**How many equity adjustments did you have approved in FY13?   2   Total financial impact:   \$10,000**

**How many one-time merit increases did you have approved in FY13?   7   Total financial impact:   \$3634**

**How many hiring adjustments did you have approved in FY13?   1   Total financial impact:   \$1050**

**How much money in salary savings did you acquire in FY13?   \$16,600 (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.

*SAFAB Comments/Notes:*

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