



## Annual Report/Budget 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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$1,031,650	\$1,050,717	\$1,041,382	\$1,021,132
Total Current UAF Allocation	\$1,031,650	\$1,050,717	\$982,038	
UAF Increases Requested	\$12,000	\$6,000	\$0	\$21,000
UAF Increases Funded	\$0	\$6,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$332,136	\$297,000	\$251,886	\$225,000

**Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.**

Reserve Balance as of 8/31/2015	Projected FY 16 Balance	*Major Commitments Against Balances
\$251,886	\$250,000	\$205,000

Major Commitments Against Balances		
Account	Commitment	Amount
217800	2 months operating	\$175,000
217800	Replacement of computers	\$30,000
<i>Total</i>		\$205,000

Reserve Spending		
Account	Commitment	Amount
217800	Aggie Black Male Connection excursion	\$5,000
217800	Latino Males United developmental experience	\$5,000
217800	One time funding for department programs	\$5,000
217800	Student Diversity Summit Part I and II - subsidizes any expenses not covered by AFS funding	\$5,000
<i>Total</i>		\$20,000

**UAF Increase Request History & FY 2017**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2015</b>			
Career Ladder SDS II - SDS III	\$6,000	y	y
<b>FY 2016</b>			
No request			
<b>FY 2017 Proposal Summary (Prioritized)</b>			
Career Ladder Business Coordinator - Administrator	\$3,000	/	/
Reclassification SDS II - Program Coordinator	\$2,000	/	/
Reclassification SDS IV - Assistant Director	\$3,000	/	/
Additional 6 Tutor Positions	\$13,500	/	/

**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**

**Diversity Certificate**

The Diversity Certificate, which synthesizes and integrates academic coursework, co-curricular experiences, and service learning, expanded to not only be offered through the Colleges of Geosciences and Liberal Arts but also the College of Architecture.

**Academic Tracking**

The department has been working on being more intentional in contributing to retention and graduation, as well as seamlessly documenting these rates for DMS affiliated students. A formalized partnership with the Academic Success Center was created to provide specific coaching, tailored workshops and interventions for students affiliated with DMS. Staff were provided coach training and ExCEL staff were trained as peer mentors to assist incoming freshmen. In addition, when assessing and documenting departmental efforts we found:

- Student Leaders - 90% six-year graduation rate
- Excellence uniting Culture Education & Leadership first-year program - 75% six-year graduation rate
- African American Student Leadership Institute - 92% persistence and 85% six-year graduation rate
- Male Programming – 100% persistence rate

**Male Programming**

Both Aggie Black Male Connection and Latino Males United witnessed significant growth in student engagement and program development. Both programs had involvement from freshman through senior students, developed signature programs, experienced a high impact excursion, incorporated socially responsibly service learning components and witnessed all classifications to return to the university yielding a 100% persistence rate.

**Need Work**

**Peer Tutoring Program**

The Peer Tutoring Program remains understaffed. While the program remains a widely recommended service to students, the program is unable to accommodate the numbers of students seeking our services. It would be impossible to meet the needs of campus, however the program is not able to even offer the most widely needed courses. Since we have such a high need for Math tutors, the program focuses three of the six tutors on these courses. The program is not able to offer tutoring for all common first-year science courses due to staffing. Currently Biology and Chemistry are the focus for the remaining 3 tutors, leaving Physics with limited offerings. These courses have been widely requested, but the program is not able to meet the need.

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY17-FY21)?**

- To make integrative learning and high impact practice seamless throughout all programs and services utilizing evidence-based decision making.
- To educate students and student groups through innovative diversity and inclusion training, exercises and community dialogue approaches over challenging topics.
- To support and challenge students as they transition, work through the impact of identity development, and are confronted with new challenges.
- To seek development opportunities for the Department of Multicultural Services.

**How many reclassifications did you have approved in FY15? 0 Total financial impact: \_\_\_\_\_**

**How many equity adjustments did you have approved in FY15? 0 Total financial impact: \_\_\_\_\_**

**How many one-time merit increases did you have approved in FY15? 1 Total financial impact: \$1,500**

**How many hiring adjustments did you have approved in FY15? 1 Total financial impact: \$1,909**

**How much money in salary savings did you acquire in FY15? \$30,815 (includes benefits)**

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

*The Department of Multicultural Services provides multiple educational and developmental services for underrepresented populations and diversity education programs that foster inclusive learning environments for all students. We develop leaders for our multicultural world through educational resources, diversity and inclusion training, developmental programming, and student advocacy and mentoring. Being charged with the duty to cultivate and educate, Multicultural Services links all initiatives to the Mission of the University-“Texas A&M University...welcomes and seeks to serve persons...as it addresses the needs of an increasingly diverse population and a global economy”, Division Commitment to Diversity and Inclusion- “cultivating a campus environment where people from all backgrounds and experiences can thrive. We build and model a welcoming environment that promotes a deeper understanding of identities of an increasingly diverse population” 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:*