

SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: Multicultural Services

Account #: 217800

Department Budget History:

| | FY 2007 | FY 2008 | FY 2009 | FY 2010 |
|---|-----------|-----------|-----------|-----------|
| Total Budget | \$892,199 | \$921,117 | \$968,485 | \$956,485 |
| Total Current SSF Allocation | \$819,742 | \$846,034 | \$891,453 | |
| SSF Increases Requested | \$23,250 | \$12,000 | \$51,000 | \$21,500 |
| SSF Increases Funded | \$11,000 | \$12,000 | \$41,000 | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$223,479 | \$235,000 | \$180,000 | \$187,000 |

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

| | |
|--|-----------|
| 2 months operating | \$160,000 |
| savings for new computers (Feb '09 purchase) | \$30,000 |
| Co-sponsorship with academic units (speakers, etc) | \$15,000 |
| Cultural day trip start up (academic integration) | \$12,000 |
| Community of Respect (summer 2009) | \$10,000 |
| Asian American Student Engagement research | \$4,000 |
| Globalization and Study Abroad initiatives | \$4,000 |

SSF Increase Request History & FY2010 Summary:

| Program, Service, or Operation Requested | Amount Requested | SSFAB Recommended? (y/n) | VPSA Approved? (y/n) |
|--|------------------|--------------------------|----------------------|
| FY 2008 | | | |
| Reclassification | \$8,000 | y | y |
| Community Conversation (one time funded) | \$4,000 | y | y |
| | | | |
| FY 2009 | | | |
| SDS II | \$27,500 | y | y |
| Black Male Initiative (one time funded) | \$12,000 | y | y |
| Student Worker Wages | \$1,500 | y | y |

| | | | |
|---|----------|---|---|
| Marketing | \$10,000 | n | n |
| FY 2010 Proposal Summary (Prioritized) | | | |
| Reclassification | \$8,500 | | |
| Student Worker Wages | \$3,000 | | |
| New Student Conferences | \$10,000 | | |

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

Successful

1) The New Student Conference - Community of Respect program is delivered to all incoming freshman during summer orientation by two teams of undergraduate students who were hired in the spring and trained throughout the semester and summer. The Department of Multicultural Services was charged by the President's office and the Vice President for Diversity with implementing this program. To date, more than 10,000 students have attended the program to hear the university's commitment to diversity and maintaining a welcoming community for all Aggies.

2) The Tutoring Program completed its sixth year of free tutorial service to students in partnership with the Office of Honors Programs and Academic Scholarships. For 2007-2008 the program consisted of a senior level student tutor coordinator and six tutors. Tutoring was available Sunday through Wednesday from 4:00-8:00pm and began the third week of each semester. Although assessment for 2007-2008 is in progress, in the spring of 2006 overwhelming feedback indicated the program has served as an effective tool and was highly recommended by students to their peers.

3) Diversity education initiatives increased significantly over the last year. The diversity education staff expanded the number of groups served as well as the spectrum of presentations. Presentations were made to more than 2,500 students during the spring semester alone. Presentations covered topics including social justice, multiculturalism, popular culture, identity and personal development and academic success. Some of these groups were MEDALS, SBSLC, Fish Camp, Academy for Future International Leader, Students Jordan Institute, ASLI, MSC Diversity Committee, the Student Diversity Alliance, Aggie Access, Howdy Camp, T-Camp, and Century Scholars.

Which need work?

1) The Department is focusing on Hispanic student engagement initiatives to address the rising Hispanic and Latino student presence on campus (12.2% of overall campus population). Increasing the organizational and leadership development of this group is a work in progress for the department. Hiring an SDS II position was a first step in the process. Identifying multiple funding sources and best practices for incorporating the cultures of this growing population into the Aggie culture is the goal of the department.

2) The Tutoring Program is consistently utilized and is in constant demand. The need to grow this program to meet the demands of students is another challenge for the department. Individualized tutoring in the sciences is not widely available on campus, making the department's tutoring program highly competitive and utilized.

3) Institutionalizing our academic integration initiatives

4) Institutionalizing the Diversity Certificate for Texas A&M

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Over the last two years, the budget for Multicultural Services has been reviewed extensively by new department leadership and money has been reallocated to programs making a larger impact on campus as a whole or with a specific student population. Items such as supplies and food have been cut dramatically and a greater emphasis has been placed on professional development to ensure a competent and proficient staff. Staff have applied for other campus funding opportunities such as MRRLT and AFS grants as well as explored more co-sponsorship opportunities. Development has been emphasized to all staff and student organizations and programs such as Corporate Nights and the Diversity Training Institute are already self funded through participant fees.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

- 1) Hispanic student engagement efforts
- 2) African American male support efforts
- 3) Asian American engagement efforts
- 4) Native American engagement efforts
- 5) Academic Integration efforts through Cultural Day Trips and Diversity Certificate

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:

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