



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 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$921,117	\$968,485	\$990,891	\$990,891
Total Current SSF Allocation	\$846,034	\$891,453	\$912,706	
SSF Increases Requested	\$12,000	\$51,000	\$21,500	\$23,750
SSF Increases Funded	\$12,000	\$29,000	\$11,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$235,000	\$213,000	\$188,000	\$185,000

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

2 months operating	\$165,000
Moving costs	\$10,000
Off campus storage	\$8,000
Savings for new computers	\$7,000
Co-sponsorship with academic units (speakers, etc)	\$10,000
Cultural day trip start up (academic integration)	\$10,000
Hispanic and Asian American Student Engagement New Initiatives	\$5,000
Globalization and Study Abroad initiatives	\$5,000

SSF Increase Request History & FY 2011

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 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			
Reclassification	\$8,500	y	y
Student Worker Wages	\$3,000	y	y
New Student Conferences (one time funded)	\$10,000		
FY 2011 Proposal Summary (Prioritized)			
New Student Conference - Respect Program	\$9,500		
Diversity Education Training	\$6,250		
Peer Tutoring Program	\$6,000		
Reclassification	\$2,000		

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

- 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 17,000 students have attended the program to hear the university's commitment to diversity and maintaining a welcoming community for all Aggies.
- 2) Diversity education initiatives increased significantly over the last two years. 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, AASLI, MSC Diversity Committee, the Student Diversity Alliance, Aggie Access, Howdy Camp, T-Camp, and Century Scholars.

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 in Fall 2008 was a first step in the process and the second step was focus groups conducted in the spring that will

continue this fall. 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 A&M Collective kicked off last year and began providing the networking and support needed for Black males at Texas A&M. The program continues to evolve as students provide input on topics they wish to discuss and the format in which these discussions take place.

3) The department is working with the College of Geosciences and College of Liberal Arts to develop an academic Diversity Certificate that would be available beginning Fall 2010 pending approval from the University Curriculum Committee and Faculty Senate.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Over the last three 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 the Diversity Training Institute are already self funded through participant fees. The department will begin efforts to establish an endowment for DMS student leader training this fall.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

- 1) Hispanic student engagement efforts
- 2) African American male support efforts
- 3) Asian American engagement efforts
- 4) 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: