



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 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$968,485	\$990,891	\$996,424	\$975,352
Total Current SSF Allocation	\$891,453	\$912,706	\$928,906	
SSF Increases Requested	\$51,000	\$21,500	\$23,750	
SSF Increases Funded	\$29,000	\$11,500	\$13,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$213,000	\$386,987	\$350,000	\$200,000

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

Commitment	Amount
2 months operating	\$170,000
Off site storage following move for 3 years	\$8,000
Co-sponsorship with academic units	\$12,000
Asian American Student Engagement research	\$5,000
Globalization and Study Abroad initiatives	\$5,000
Move to MSC/Furniture	\$150,000
Computer replacement	\$15,000

SSF Increase Request History & FY 2012

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 2010			
Reclassification	\$8,500	y	y
Student Worker Wages	\$3,000	y	y
New Student Conferences (one time funded)	\$10,000	y	y
FY 2011			
New Student Conference - Respect Program	\$9,500	yes - partial	y
Diversity Education Training	\$6,250	n	
Peer Tutoring Program	\$6,000	y	y
Reclassification	\$2,000	y	y
FY 2012 Proposal Summary (Prioritized)			
Career Ladder SDS III - SDS IV	\$6,000		

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

- 1) Diversity education initiatives increased significantly over the last three 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, MSC Diversity Committee, Aggie Access, Howdy Camp, T-Camp, and Century Scholars.
- 2) The Department of Multicultural Services conceptualized a multidisciplinary Diversity Certificate Program for Texas A&M University. Drawing from existing courses and programs within the university, the Diversity Certificate Program will enable its students to create, synthesize and integrate academic coursework, co-curricular experience, and service learning engagement in order to demonstrate their preparedness for participation in the modern global economy. The department formed partnerships for the Diversity Certificate with two colleges: Liberal Arts and Geosciences. Both Diversity Certificate Programs went through the final steps for official approval with the Faculty Senate meeting in December 2009. The first edition of the certificate program will begin in the fall of 2010. A web page and on-line applications were created for both certificates. Applications to both certificates will be reviewed on an on-going basis. A Graduate Assistant position was created to help with the logistics of the program and will begin in the fall of 2010.

- 3) The three cultural councils sponsored by the department, Asian Presidents' Council, Black Student Alliance Council, and Hispanic Presidents' Council, continue to grow and provide both educational information to the campus at large and serve as a way for students to engage. The three groups worked together on Fusion Fiesta, which is a showcase of different cultural groups and good and had more than 400 students in attendance. All three groups continue to collaborate with other campus entities on events for their respective heritage months.

Need Work

- 1) The African American Male Collective (A&M Collective) was created to provide an environment where Black males can develop positive interactions and relations with Texas A&M University and its community. Three major concerns or challenges surfaced over the one year of program cycle, volatility, engagement, and assessment. Based on a perceived low participation, program aspects were altered very early. It is not clear whether changes helped or hindered the program, due to a lack of time and significant assessment of progress. Additional considerations for new ways to energize the program were developed in September 2009, however these plans did not materialize due to the loss of the programs' coordinator. Overall, the Collective has not been given opportunity to witness a full program development cycle. A thorough analysis of the targeted population, as well as the structure of the program will assist in formulating innovative approaches. A full-time staff person is currently in place to oversee the Collective and address stability of approach, revamped structure, and critical evaluation.
- 2) The Cultural Day Trip program is a unique collaborative initiative in which a faculty member with expertise in a specific area of study works with department staff to plan and execute a trip. The day prior to departure the faculty member conducts a lecture to educate the students on their research and prepare them for the trip. Although students participating seem eager to learn about the featured culture and community, and evaluations have been positive, participation has remained less than desirable. Future marketing efforts need to be reexamined to determine how to increase student participation and bring attendance to a desirable level.
- 3) Formerly U-ACT, Aggies to Aggies (A2A) was re-structured into the department's official student peer diversity education organization. A2A reinvented itself through a marketing campaign and appointed officers. Although the organization serves as a critical piece of peer diversity for the department, membership recruitment and retention continue to be the organization's greatest challenge. Tailored marketing, developmental and planning sessions are currently a focus to enhance the perception of and interest in A2A. In addition, A2A has targeting activities to conduct and channel peer diversity training activities. Having clear targets and projects will assist this student organization in establishing and accomplishing its mission and goals.

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

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 have simply address increased costs associated with the programs that have occurred over the last few years. Overall, the reallocation of the department budget would have allowed Multicultural Services to maintain current services and programs, but not increase any or add new initiatives; however, with the 5% decrease in funding due to the state budget shortfall this funding will now be given back to the university for the budget reallocation process.

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 (FY12-FY16)?

Strategic Initiatives

- 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 development 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.

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: