



Annual Report/Budget Cover Sheet

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

Department: Multicultural Services

UAF Account #: 237063

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$1,050,717	\$1,041,382	\$1,138,018	\$1,138,018
Total Current UAF Allocation	\$1,050,717	\$982,038	\$1,138,018	
UAF Increases Requested	\$6,000	\$0	\$21,000	
UAF Increases Funded	\$6,000	\$0	\$236,886	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$297,000	\$251,886	\$251,886	\$230,000 (Projected)

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

Reserve Balance as of 8/31/2016	Projected FY 18 Balance	*Major Commitments Against Balances
\$251,886	\$230,000	\$220,000

Major Commitments Against Balances		
Account	Commitment	Amount
217800	2 months operating	\$190,000
217800	Replacement of computers	\$30,000
<i>Total</i>		<i>\$220,000</i>

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	TAMU Diversity Summit - subsidizes any expenses not covered by AFS funding	\$5,000
<i>Total</i>		<i>\$20,000</i>

UAF Increase Request History & FY 2018

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2016			
No request			
FY 2017			
Career Ladder Business Coordinator II - Coordinator III	\$3,000	Y	N
Reclassification SDS II - Program Coordinator	\$2,000	Y	N
Reclassification SDS IV - Assistant Director	\$3,000	Y	N
Additional 6 Tutor Positions	\$13,500	Y	Y
Aggies to Aggies	N/A	N/A	\$80,000 - Y
FY 2018 Proposal Summary (Prioritized)			
NSC Community of Respect	\$9,000		
Communications Specialist	\$26,000		
Staff Benefits	\$15,000		

Additional Questions:

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

Successful

NSC Community of Respect

The Community of Respect program is part of New Student Conferences which provides incoming students insight into the Texas A&M core value of Respect. President Young declared the COR a mandatory program as of spring 2016 for incoming freshman, transfer, graduate, and international students. The department made adjustments to meet related program demands. The transition to a mandatory program across additional incoming student populations was seamless and students reported their understanding achieving a community of respect at an over 90% response rate.

ACE Awards

The ACE (Accountability, Climate and Equity) Awards were renamed from the Diversity Awards) in the spirit of the goals of the Texas A&M Diversity Plan. The awards continued to acknowledge and honor the efforts of students, faculty and staff who demonstrate a commitment to the Texas A&M core value of RESPECT by promoting respectful treatment of others, affirming and encouraging individuals to take pride in their diverse identities, and including all in their definition of the “Aggie Family”. There list of sponsors for the awards this year, included the Division of Student Affairs, Office of the Vice President and Associate Provost for Diversity, Department of Multicultural Services, Department of Disability Services, and Aggie Allies, in addition to three new co-sponsors including the Student Government Association Diversity Commission, the Consensual Language, Education, Awareness, and Relationships Office, and Women’s Resource Center. There was also the addition of the Stand Up Award, as a new award category. Over 150 faculty, staff and students were in attendance for the 2016 ACE Awards in comparison to just under 75 in 2015.

Fusion Fiesta

Fusion Fiesta is a collaboration between Asian Presidents’ Council, Black Student Alliance Council, Excellence uniting Culture, Education, and Leadership, and the Hispanic Presidents’ Council collaborated on an to artistically display countries and/or cultures through cuisine, music, performances, educational literature and more. This year there was an increase of cultural performances by the active work of student leaders reaching out to student organizations. A total of 17 student organizations actively participated in artistic performances showing their talent and culture all together. A total of 21 student led cultural booths participated in the event, students visited the booths that featured different countries around the world accomplished through a passport system. The 2015 event was held November 12th with over 850 students in attendance.

Need Work

Student Diversity Summit

The Student Diversity Summit is an event focused on creating inclusive community connections and building diversity competencies and skills. The coordinator of the program vacated her position during the planning phase, however the program was still held. While the program was delivery satisfactorily, there were few students than desired and repeat attendance from students. The position coordinating this program has been filled and a plan to revamp the program are underway.

CommUnity Conversations

CommUnity Conversations bring campus topics of interest in the areas of social justice and diversity. An expert presentation or a panel discussion is usually followed by an open forum of questions, comments and answers. The coordinator of the program vacated her position during the spring, fewer Community Conversation programs were held this year. Attendance to the conversations has steadily increased over the years through collaborate with faculty, staff and student groups. There is a plan to fill the position shortly and return to an acceptable level of program coordination.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?

1. Design programs and services that equip students with the skills and competencies desired by employers and ensure they are highly sought after for jobs and participation in significant areas upon graduation
2. Enhance, create, and foster environments and communities in which students find places to belong

3. Expand opportunities for students and staff to reflect on personal and multiple perspectives regarding difference, diversity, and inclusion
4. Foster positive leadership development experiences, grounded in emerging leadership and/or student development theories or models, which equip students with skills and competencies highly desired by employers
5. Provide innovative training, programs, and services to students on wellness

How many reclassifications did you have approved in FY16? 3 **Total financial impact: \$10,073**

How many equity adjustments did you have approved in FY16? 0 **Total financial impact:**

How many one-time merit increases did you have approved in FY16? 2 **Total financial impact: \$4,500**

How many hiring adjustments did you have approved in FY16? 2 **Total financial impact: \$2,885**

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: