



## Budget Request Form FY2018

*Department should complete one form for each individual request*

**Department:** Multicultural Services

SAFAB Use Only	
YES	NO

**Program, Service, or Operation Requested**

*NSC Community of Respect*

### General Description:

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*. This program was absorbed into the department's budget and has continued to increase in expense. In spring 2016, President Young declared the program a mandatory program for freshman, transfer, graduate, and international New Student Conferences. Further, a request was received for weekly updates on student feedback about the program, so an online application was acquired to collect information in real-time. To accommodate the mandatory requirement, additional student facilitators, increased sessions, an assessment tool, accompanying print materials, and consistent updates to the program's visual aids for accuracy, accessibility, and relevance are a substantial cost to the department.

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**Type of Funds Requested**     UAF     Other

### General Questions:

***How does this address an important need and positively impact students?***

For students to become global leaders and active citizens, they must engage in the multitude of dynamics that are active within society. The significance of this event is to provide incoming students a common experience for insight into the Texas A&M University's core value of *Respect*, their right to be respected, their responsibility to respect others across the Aggie community and their exposure to the university's definition of Diversity:

*The inclusion, welcome, and support of individuals from all groups, encompassing the various characteristics of persons in our community. The characteristics can include, but are not limited to: age, background, citizenship, disability, education, ethnicity, family status, gender, gender identity/expression, geographical location,*

*language, military experience, political views, race, religion, sexual orientation, socioeconomic status, and work experience (Texas A&M Diversity Plan, 2012).*

The program promotes a positive and supportive campus climate and recognizes, values, and integrates diversity in the pursuit of academic excellence of which are considered a priority at Texas A&M.

***What department/Division Strategic Plan item does this support?***

***What is the impact if not funded?***

Through the Community of Respect program, students are provided well-research content, as well as university support and reporting structures. The program aligns with the following Department strategic action plans:

- Create and enhance an on campus environment that promotes the freedom to inquire, to speak, to hear, and to examine all perspectives in the marketplace of ideas.
- Create and enhance programs and services to reduce and effectively respond to bias related incidents.

The program aligns with Goal 3 of the Division of Student Affairs Strategic Plan:

- Create an inclusive environment that develops global citizens and leaders who productively engage in a wide spectrum of ideas, perspectives, and cultures.
  - a) Expand opportunities for students and staff to reflect on personal and multiple perspectives regarding difference, diversity, and inclusion

The program meets the *Climate* needs of the Diversity Plan as it facilitates steady progress toward institutional diversity goals of greater inclusion and academic excellence by addressing climate.

The department will be disabled in its abilities to deliver a high quality program should we not be funded. We will meet mandatory expectations to educate all incoming students about the Aggie Core Value of *Respect*, but without an increase the department would suffer reductions to other highly valued programs and services

***Please provide any data, evidence, input (student faculty, staff, other) you gathered to help you determine the need for additional resources.***

Given that the program is now mandatory, across an additional three audiences, there are direct expenses associated with the increase. The program is delivered through trained student facilitators employed by DMS. We have to increase the number of facilitators from 5 to 8, along with time frame for their employment (training and facilitations) from 10 weeks to 20 weeks, given the addition of transfer, international and graduate new student programs. There is an identified need to remain timely in our vignettes and compliant in accessibility of all materials as they are edited and revised annually (\$1,000 includes additional filming, editing and captioning). There are print materials provided to each student in attendance, including Community of Respect Card – 15,000 - \$3000 and What You Can do Card – 15,000 - \$1,000). There is also the expense of a real-time assessment tool for gathering data at the request of university administration (\$700 annually for educational institutions).

**What actions have you implemented internally to address the identified need?**

The Community of Respect was originally a partnership with the Office of the Vice President for Diversity, who supported the program financially. After the first year the program was deemed a success and determined that DMS would continue the program as part of NSC. However this charge for continuation by DMS, was not accompanied by funding. Since the late 2000’s, DMS has absorbed the expenses for this program. Reserve funds have been used to meet additional program needs. However, as the expenses have grown this method for covering expenses has become more challenging and will be a great issue given the new mandatory requirement.

**Generally, what assessment tools will you use to evaluate this program/service?**

Based on a request from university administration for weekly updates on feedback about the program, an online polling application “Poll Everywhere” was incorporated into the program. The plan is to continue to use this method to gather data. Students reported their understanding of how to achieve a Community of Respect at an over 90% response rate.

**How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?**

**Please explain.**

Reserve funds have been used for over five years to meet program needs.

**Funding Description:**

			Dollar Amount
<b>Total Estimated Cost</b>			<b>\$15,500.00</b>
Facilitator Salaries (\$10.00x8 facilitators*6hrs/week*20 weeks)	9500		
Media	1000		
Print materials	4000		
Poll Everywhere	700		
Training Expenses	300		
<i>Less Estimated Partial/Matching Funds (if applicable)</i>			<b>\$6,500.00</b>
<b>TOTAL INCREASE REQUESTED</b>			<b>\$ 9,000.00</b>

SAFAB Comments/Notes: