



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 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$ 1,041,382	\$ 1,138,018	\$ 1,127,670	\$ 1,127,670
Total Current UAF Allocation	\$ 982,038	\$ 1,138,018	\$ 1,127,670	
UAF Increases Requested	\$ -	\$ 21,000	\$ 50,000	\$ 35,000
UAF Increased Funded	\$ -	\$ 236,886	\$ -	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$ 251,800	\$ 237,700	\$ 237,700	\$ 237,700 (Projected)

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

Reserve Balance as of 8/31/2017	Projected FY 19 Balance	*Major Commitments Against Balances
\$237,755	\$237,755	\$220,000

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

Reserve Spending		
Account	Commitment	Amount
217800	TAMU RISE (subsidizes expenses not covered by AFS funding)	\$10,000
217800	Undergraduate Initiatives – One Time Funding	\$5,000
217800	30 th Year Anniversary Programming	\$2,500
<i>Total</i>		<i>\$17,500</i>

UAF Increase Request History & FY 2019

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 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			
NSC Community of Respect	\$9,000	Y	N
Communications Specialist	\$26,000	N	N
Staff Benefits	\$15,000	Y	N
FY 2019 Proposal Summary (Prioritized)			
TAMU RISE Initiative	\$25,000		
Cultural Explorations	\$10,000		

Additional Questions: *(to assist the Board when informing the student body about stewardship of the University Advancement Fee)*

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

Successful

Cultural Leadership Understanding and Exploration for Sophomores (CLUES)

CLUES course is a high impact practice sophomore learning community developed by the Department of Multicultural Services and the Department of Agricultural Leadership, Education and Communications that emphasizes leadership, multiculturalism, and diversity/sensitivity. The course was established as an International and Cultural Diversity (ICD) credit this year, recognized by the Department of Agricultural Leadership, Education, and Communications as a syllabus model for all 300 level courses, and approved as a leadership experience for the Maroon & White Leadership Program. Student voices were captured this year and included:

- *When I think about the skills I developed in this class it boggles my mind. I have learned concrete ways to be a leader, I have learned about myself and ways to improve my strengths, I have learned to recognize and challenge bias when I see it in my life, I have learned that just because someone talks differently than I do we have the same heart, I have learned how to be a better friend, what it means to be a true ally, and a million different things... I am so grateful to have been part of this class and I can say that it has changed my life. – Student (Fall 2016)*
- *Throughout this semester I have learned more about other cultures than I have in the past twenty-two years of my life... Because of this course, I have become much more socially and culturally competent. I*

am no longer uncomfortable when struck with the topic of race. I am now much more emotionally intelligent on day-to-day life as well as in my workplace and organizational settings. – Student (Spring 2017)

Gender-Based Programming by Race/Ethnicity

Gender-based programming in Multicultural Services focuses on academic, cultural and personal support needs of Men and Women by race and ethnicity. These communities are served through personal and professional development, experiential education, and community building activities. Programming incorporates multiple formats, including collaborating with various academic units, faculty, staff and former student networks, student affairs departments and various student organizations to ensure the programs are appealing and relevant for the target audiences.

Aggies to Aggies

Aggies to Aggies (A2A) was revamped in 2016 from a student organization to a department initiative. A2A peer diversity educators are formally trained to facilitate presentations and trainings. Due to high demand of student-focused diversity training, the peer diversity educators simultaneously were conducting workshops while honing their facilitation skills. For 2016-2017, 1,352 students were impacted through 53 workshops and events. The fall/spring breakdown included Fall 2016: 869 in 33 workshops and events and Spring 2017: 483 in 20 workshops and events. When asked to describe their experience as A2A peer diversity educators, their responses indicated growth on topics of (1) identity; (2) social justice; (3) citizenship; (4) social issues; (5) oppression; (6) fragility; (7) sex; (8) gender; and (9) privilege. At the end of each workshop, participants were asked to complete an evaluation (paper survey in the fall and online survey in the spring). Respondents stated that they became more aware of how to create an inclusive environment after attending an A2A workshop.

Needs Work

Diversity Certificate

The Diversity Certificate Program enables participants 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 three colleges: Liberal Arts, Architecture and Geosciences. New requirements and assessment of academic certificates were put in place by the university. While the Colleges of Architecture and Liberal Arts reaffirmed their commitment to the program, the College of Geosciences developed plans for an in house certificate and discontinue their partnership. New college partnerships with are being explored to continue to expand the program.

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. This position was vacated causing inconsistency of programming. Attendance to the conversations has steadily increased over the years through collaborate with faculty, staff and student groups. The position was filled recently and a plan to revamp the program and return to an acceptable level of delivery is underway.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY19-FY23)?

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 FY17? 2 **Total financial impact: \$9108** increase

How many equity adjustments did you have approved in FY17? 0 **Total financial impact:**

How many one-time merit increases did you have approved in FY17? 3 **Total financial impact: \$6500** decrease

How many hiring adjustments did you have approved in FY17? 0 **Total financial impact:**

Additional comments, special considerations, etc.

SAFAB Comments/Notes: