



Budget Increase Request Cover Sheet

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

Department: Student Activities

Account #: 217990

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$2,152,164	\$2,186,751	\$2,124,783	
Total Current SSF Allocation	\$2,072,132	\$2,102,270	\$2,058,092	
SSF Increases Requested	\$12,034	\$59,700	\$48,135	\$72,594
SSF Increases Funded	\$40,600	\$30,138	\$22,462	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$826,593	\$605,824	\$519,438	(Projected)

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

Total Reserves Beginning FY 2011	\$704,437
SDS II Leadership Partial ~ FY 2011	(\$10,673)
3~ 10 Month ~ G.A Salary and Benefits FY 2011	(\$39,474)
1~ 11 Month ~ EOI GA Salary and Benefits FY 2011	(\$14,434)
Engraphix Annual License and Maintenance Fee - FY 2011	(\$13,772)
Support for Division Programs - FY 2011	(\$5,000)
Camera Hardware and Software Replacement SACT, Class Center FY 2011	(\$3,669)
Additional Staff Professional Development Funding FY 2011	(\$15,000)
LeaderShape FY 2011	(\$15,000)
Leadership Speaker Series	(\$67,977)
FY 2011 Proposed Reserve Total	\$519,438
SDS II Leadership Partial ~ FY 2012	(\$10,673)
3~ 10 Month ~ G.A Salary and Benefits FY 2012	(\$39,474)
1~ 11 Month ~ EOI GA Salary and Benefits FY 2012	(\$14,434)
Engraphix Annual License and Maintenance Fee - FY 2012	(\$13,772)
Additional Staff Professional Development Funding FY 2012	(\$15,000)
Camera Hardware and Software Replacement SACT, Class Center FY 2012	(\$3,669)
FY 2012 Proposed Reserve Total	\$422,416
Capital Equipment/Computers~ Replacement Schedule (FY2014)	(66,207)
Required 2 Month Operational Reserve	(354,131)
Reserved for Future Initiatives	\$2,078

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			
New SDS III - Leadership and Service	\$53,470	No	No
Mandated Wage Increase	\$6,230	Yes	Yes
Total SSFAB Request for FY 2010	\$59,700		
FY 2011			
Career Ladder	\$4,672	Yes	Yes
Partial SDS I	\$17,790	Yes	Yes
Partial SDS II	\$10,673	No	No
LeaderShape	\$15,000	No	No
Total SSFAB Request for FY 2011	\$48,135		
FY 2012 Proposal Summary (Prioritized)			
Career Ladder Progression	\$4,384		
New SDS II - 1/2 Student Activities 1/2 Greek Life	\$22,610		
New SDS II - Risk Management	\$45,600		
Total SSFAB Request for FY 2012	\$72,594		

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.

Texas A&M continues to be recognized for having a premiere Department of Student Activities that offers some of the finest programs in the country including Extended Orientation (Fish Camp, T-Camp, and Howdy Camp), Leadership and Service Center, Risk Management, and its student organization recognition process. Notable examples of highly acclaimed student-led and staff advised programs include Big Event, Replant, Class Councils, Muster, and Yell Leaders.

ORGANIZATION ADVISING

Advising student organizations is a backbone of the department. Through the guided practice that advisement provides, students are better able to make the connections between in-class and out-of-class learning. Each year, staff members directly advise 15 sponsored and 21 affiliated student groups along with 6 SGA committees. A majority of the University's community is impacted by the programs and services that these student groups offer. Fish Camp, T-Camp, Howdy Camp, Replant, and the Big Event all experienced a record number of participants.

CLASS CENTER

The Class Center had a number of very successful programs this past year in terms of planning, execution, and participation including Maroon Out, Elephant Walk, E-Walk, Ring Dance, and Pull Out Day. Students are working to improve marketing that is attractive to a diverse student body in a manner that clearly communicates that the program is welcoming to all Aggies.

LEADERSHIP AND SERVICE CENTER

The facilitation of StrengthsFinder with academic classes, student organizations, and other groups has continued to grow into a signature program from the Leadership and Service Center. Since launching the program in 2003, more than 10,000 students have discovered their strengths. LeaderShape enjoyed a record number of applicants and the Leadership Speaker Series brought two well-known presenters to campus drawing a total of 1,500 participants. The Social Justice Week significantly improved its attendance and the Community Agency Breakfast reached a record number of participants. AggieServe has been expanded to reach faculty, community agencies, and students during the 2009-2010 academic year. The new features on AggieServe were developed to meet needs of community partners in working with college student volunteers and encourage faculty to integrate service-learning in their course syllabi. The Qatar Student Leader Exchange transitioned to the LSC, with a very successful year.

DEPARTMENTAL RESOURCE FOR APPEAL MANAGEMENT & APPROVAL

An online GPR exemption process was developed for students who do not fulfill the university GPR requirements for student leaders. Prior to January 2010, this was a paper process that involved multiple people handling the applications, reviewing the applications, and then sending out final results to the applicants. The online version was created to reduce the "back-and-forth" of the applications and to ensure that details of this process are handled consistently. In the first 25 days of operation (launched on January 25, 2010), the GPR Review Committee reviewed and processed 33 exemption requests. Prior to using this system, each application took at least one week to process because of the timing of review committee meetings, the availability of the Associate Director, and the creation and routing of results information to the student. With DRAMA, applications have been routed and processed, and notifications have been sent in as little as 2 days.

NEW STUDENT ORGANIZATION INFORMATIONAL

The New Student Organization Informational was created to inform prospective student leaders about the process, options, and responsibilities of forming a new student organization at Texas A&M. The NSO Informational was implemented in January 2010 as a result of numerous prospective organizations submitting poor quality or unnecessary applications for review and approval. The NSO Informational has helped students to better understand the NSO/recognition process and to know who should operate as a recognized organization vs. an independent organization (not recognized).

MEMBERSHIP REVIEW

Beginning in Spring 2009, a significant review of organization membership requirements was conducted to determine and discuss the practices of those organizations that required attention to membership eligibility standards, student/university rules, and constitutional freedoms. With the guidance of the Office of the Vice President and the Office of General Counsel, a process was developed to review student organization membership requirements and to consult with numerous organizations regarding the inclusiveness of their membership practices. This process has allowed us to educate student organizations about their constitutional language and practices to ensure an inclusive environment that not only helps to promote Texas A&M's value of diversity and inclusiveness, but also one that is in compliance with university rules/expectations, and local/state/federal law.

THE ONLINE PRE-EVENT PLANNING PROCESS

The Risk Management Pre-event Planning Process went on-line. The response has been a quadruple increase in forms submitted starting spring 2009. Although this has exposed many new issues that needed to be addressed, it has also increased the workload on the Risk Management SDS II and SDSIII. We will continue to monitor this process and make changes as appropriate to staff workloads and distribution of responsibilities.

THE FOLLOWING ARE PROGRAMS, SERVICES, OR INITIATIVES THAT NEED WORK:

EXTENDED ORIENTATION

While our extended orientation program is very successful and continues to receive national recognition, we are concerned about our ability to be truly effective as advisors given its size, scope, complexity, and culture. The Extended Orientation Team is implementing an organized structure to train the student leaders that coordinate the extended orientation camp programs.

INVOLVEMENT

The Involvement initiatives need further attention in order to be most effective. We are in the final stages of creating a package that our team can market to the department, division, and university. For example, we would like to be seen as a clear resource for partners around campus to educate students on how to get involved. Additionally, we would like every department to use the All-University Calendar, as well as encourage their students to purchase the planner because it will be a resource to them. We would also like to modernize the approach for communicating involvement opportunities.

SERVICE LEARNING

Due to the interest in service-learning from the Executive Director, Kristin Harper, in the Office of the Associate Provost for Undergraduate Studies, there is a need and an opportunity for growth in this area. Furthermore, research shows that significant learning takes place when incorporating service-learning in the classroom and student experiences outside the classroom (Campus Compact, 2003). With current resources, the Leadership and Service Center is not positioned to meet the growing needs of service-learning on campus and in the academic community.

STUDENT ORGANIZATION RECOGNITION & RISK MANAGEMENT TRAFFIC

Recognition/Risk Management area is responsible for several major student organization or university processes such as the pre-event planning, concessions, new student organizations, camps and enrichment programs, student leader GPR exemptions, etc. From FY09 to FY10, this area saw a significant increase in the numbers of ALL related processes, including a 25% increase in NSO applications, over a 30% jump in seminar attendance, a 35% increase in pre-event planning forms received. However, while traffic continues to increase, the number of staff supporting these areas and the expectations for service remain the same.

DEVELOPMENT OF ONLINE RISK MANAGEMENT TOOLS AND RESOURCES

The online Event Planning form was implemented on September 1, 2008 and this has significantly impacted the accessibility of the form. Prior to implementation of the online form, the Event Planning process was paper based and time intensive. The Risk Management & Organizational Development Services Team reviewed approximately 200 forms per year prior to 2008. The online form has enabled our team to make more timely updates and to structure questions in a manner that encourages students to provide more detailed information about the events. This has resulted in more thorough reviews and has improved our overall efficiency. As evidence of the effectiveness of this form, 1445 Event Planning forms were submitted and reviewed during the 2009 - 2010 academic year and we have already reviewed more than 335 since September 1, 2010.

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.

LeaderShape, a program hosted by the Leadership and Service Center, received a commitment from El Paso Corporation to provide \$7,000 annually to help support the program. While El Paso Corporation has been historically involved with the program, there was never a long-term commitment documented. Beginning this year, however, El Paso Corporation pledged to contribute for the foreseeable future.

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

Reserves will continue to be used for new initiatives and making progress towards our strategic objectives. Current examples of how reserves have been utilized include the Leadership Speaker Series. This program along with LeaderShape and Volunteer Services will continue to require additional financial support.

Following the completion of Comprehensive Program Review in May 2010, the department initiated a strategic planning process to develop objectives for the next three years. The objectives that were developed will guide the financial priorities for the next 3 – 5 years. The objectives support the Division of Student Affairs strategic plan, Vision 2020 and University priorities, as well as the University's Diversity Plan. The objectives are:

- 1. Review of the departmental organizational structure and communication processes:** a cross-departmental task force was developed to review the departmental structure and communication processes and is charged with recommending the next steps for the department.
- 2. Excellence in staffing practices:** A core value for the department is staff and we strive for excellence in all of our staffing practices, including recruitment, retention and development. We are committed to remaining a competitive Student Activities program across the nation which includes continuing to offer competitive salaries. The most recent study of why staff members leave the Division of Student Affairs and the Department of Student Activities reported work/ life balance to be a challenge for staff due to the complex demands of our positions. Staff retention and creating balanced workloads for staff will continue to be a priority. This will require an investment in additional staff positions to avoid staff leaving due to burn out.
- 3. Development of a comprehensive diversity plan:** in support of the University Diversity Plan, the department strives to create an inclusive and welcoming environment for all staff members.
- 4. Connection to the learning mission:** meaningful contributions to a student's learning experience is critical to the success of the department and efforts are made to infuse programs and activities with rich opportunities for students to learn and grow through their involvement experiences.

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD