

Annual Report/Budget Increase Request Cover Sheet

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

Department: Greek Life **Account #:** 200160

Department Budget History:

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|-----------------------------------|-----------|-----------|-----------|-----------|
| Total Budget | \$396,385 | \$427,410 | \$427,484 | \$427,484 |
| Total Current SSF Allocation | \$396,385 | \$427,410 | \$427,484 | |
| SSF Increases Requested | \$139,211 | \$148,836 | \$17,610 | |
| SSF Increases Funded | \$43,110 | \$47,011 | \$7,610 | |
| | | | | |
| Total End-of-Year Reserve Balance | | | | |
| Across All Operating Accounts | \$58,905 | \$58,905 | \$72,026 | \$72,026 |

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements. Reserve balance does not exceed University requirements.

SSF Increase Request History & FY 2013 Summary:

| Program, Service, or Operation Requested | Amount Requested | SSFAB Recommended? (y/n) | VPSA Approved? (y/n) | | |
|--|---------------------|--------------------------------|-------------------------|--|--|
| FY 2011 | | | | | |
| Reclassification (SDS III to Program Coord.) | \$4,511 | Yes | Yes | | |
| SDS II (Council Advisor) - 1/2 funded in FY10 | \$29,300 | Yes | Yes | | |
| Computer Replacement (6 computers) | \$13,200 | Yes | Yes | | |
| One Time Request - Greek Summit for Chapter | | | | | |
| Presidents, Council Execs, with Advisor | | | | | |
| Development Track | \$21,200 | No | No | | |
| SDS III (Leadership Development Specialist - | | | | | |
| Council Advisor) | \$55,800 | No | No | | |
| 25% Student Fire Safety Program Position | | | | | |
| (collaborative funding (25% funded by Student | | | | | |
| Life and 50% from EHS) | \$17,625 | No | No | | |
| | | | | | |
| FY 2012 | | | | | |
| SDS II (Risk Mgmt /Council Advisor) - 1/2 funded by Dept. of Student Activities (GL contributing \$15,000) | \$7,610 | Yes | Yes | | |
| Renovation expenses - as a part of MSC Reopening and potential expansion of current office space. | \$10,000 | No | No | | |
| | | | | | |
| FY 2013 Proposal Summary | (Prioritized) | | | | |
| Renovation expenses - as a part of MSC Reopening and | 4 | | | | |
| expansion of current office space. | \$10,000 | | | | |
| | | | | | |

Annual Report (cont.)

<u>Additional Questions:</u> (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.

The past three years have seen the refinement of established leadership programs and the successful development of two new leadership programs. Satisfaction surveys and reflection project essays completed by participants indicate that students believe the material and program overall is beneficial to their fraternity/sorority experience and provides them with new leadership skills while enhancing others.

The most established of our student leadership development programs (Uniting Divine Sistahs Retreat, Distinguished Gentlemen's Club, African American Student Leadership Institute, and IFC LEAD) all have fully developed student coordinating boards associated with the planning and implementation of the programs. Two newer programs, HALLS (Hispanic and African-American Leadership & Learning Symposium) and CPC ASPIRE, both targeted student populations whose unique needs and leadership skill development have gone unaddressed specific to formal leadership development programs for fraternity/sorority members and prospective members. Many women and men who have participated in these programs have stepped into leadership positions in their chapters, Greek councils, and/or other student organizations.

In addition to the assessment data we have collected from participants, upper-class fraternity/sorority members have commented on how their participation in such programs have assisted their organizations in identifying potential chapter leaders who have both the self-confidence and knowledge of what it means to lead a values-based Greek-letter organization. Students who graduated from these programs are now assisting in the planning and implementation of these programs.

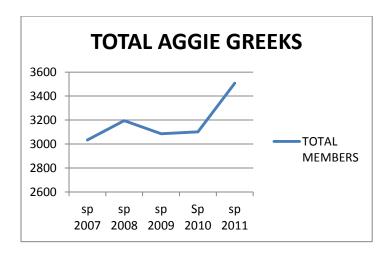
Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

The Department of Greek Life has traditionally brought quality programs to students by looking at the least expensive and extravagant method possible. We eliminated cellular telephone stipends for three staff positions and changed our use of consumables (such as paper goods) moving primarily to electronic documents and online processes so that the majority of funds can be used to support student programs and meetings. Because we are already a small department and the number of students we serve has increased over the past two years we are not in a position to reduce positions.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

1. Work to assure appropriate staffing and facility (office space) for the needs of the growing Texas A&M University Aggie Greek Community. This would entail adding at one additional SDS II as a council advisor and obtaining additional funds to bring our joint current SDS II Risk Management Educator to 100% time. This would allow for each governing council to have one full-time (SDS II) professional assigned as their advisor such that their needs are met throughout the year without overlap from a competing council or administrative responsibilities. We are also anxious to enhance our services to the Greek community by expanding the space available to each of the Greek governing councils, the various leadership programs (such as AASLI, DGC and IFC LEAD), and regular workshops that are held/required for Greek leaders. Greek Life has been engaged with the University about additional space that may be available as a result of West Wing Koldus offices moving back to the MSC. The creation of a small suite of offices – similar to that of MSC programs, SGA and the Corps Leadership area is what our student leaders are interested in having. Given the size of their constituency it would seem reasonable that they also have appropriate accommodations for their needs.

We have seen our Greek membership grow in FY12. See chart below.



- 2. Gain permanent funding for current leadership development programs that the Department of Greek Life continues to incur so that individual students who have paid their Student Service Fees that support such programs do not have to pay additional registration or participation fees.
- 3. Develop and establish a technology plan that includes a four year replacement of hardware and software in addition to automating administrative chapter functions that will result in a savings of consumables (paper, toner, staples, etc) associated with program or service delivery.
- 4. Develop an overall financial plan that complements the realities of Student Service Fee allocations and recommendations provided in the upcoming NIC Fraternity & Sorority Coalition Assessment and the October 2009 by the Comprehensive Program Review Team. This plan is to be developed with the coordinated efforts of the Greek Life Blue Ribbon Committee, Student Advisory Board, Chapter Presidents, and Greek governing councils.
- 5. Implement comprehensive Leadership Development Curriculum with Leadership Certificate Program to be sponsored by a TAMU College. OR lead the conversation about a collaborative venture with the MSC, Student Activities, and Residence Life to identify a Student Affairs Leadership Certificate Program. This is coupled with our continuous work with academic colleagues and national associations to identify and obtain grant funding for program development and implementation as well as short-term and longitudinal research on leadership program effectiveness.
- 6. Identify and obtain corporate sponsorship/donor funding/grant funding for our new study abroad leadership class/trip to Greece, current leadership programs, outside speakers, and promotional materials.

How many reclassifications did you have approved in FY11? 1 Total financial impact: \$3,000

How many equity adjustments did you have approved in FY11? -0- Total financial impact: \$0

How many one-time merit increases did you have approved in FY11? 2 Total financial impact: \$1,750

How many hiring adjustments did you have approved in FY11? -0- Total financial impact: \$0

How much money in salary savings did you acquire in FY11? \$2,025

Additional comments, special considerations, etc.

We are very grateful to the genuine consideration of our past requests by the Student Service Fee Allocation Board. Like many of our exceptional student organizations, our fraternity and sorority chapters deserve to be supported in an equitable and appropriate manner. While we have made great strides in our funding and facility appropriations, we ask that you make note of several significant issues that have impacted our budgets over the past several year: 1. mandatory merit raise, 2. employee benefit increases and student wage increases, and 3. the president's mandated reduction of 2% for FY 11 and 5% for FY 12 which equal approximately \$7000 as a part of the State legislature's budget reduction process.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD