



Student Service Fee Advisory Board

Annual Report/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 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$2,186,751	\$2,124,783	\$2,054,850	
Total Current SSF Allocation	\$2,102,270	\$2,058,092	\$1,975,264	
SSF Increases Requested	\$59,700	\$48,135	\$72,594	\$8,768
SSF Increases Funded	\$30,138	\$22,462	\$26,994	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$605,824	\$519,438	\$524,355	(Projected)

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

SSF Increase Request History & FY 2013 Summary:

Total Reserves Beginning FY 2012		\$729,557
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	(\$15,004)	
Support for Division Programs - FY 2012	(\$5,000)	
Camera Hardware and Software Replacement SACT, Class Center FY 2011	(\$2,980)	
Additional Staff Professional Development Funding FY 2012	(\$15,000)	
Cubicle Renovation -Furniture and Equipment	(\$75,000)	
Reserved for One Time Merit (5 Fall/5 Spring)	(\$17,500)	
Strengths Quest Roll Over Balance	(\$10,137)	
FY 2012 Proposed Reserve Total		\$524,355
SDS III Leadership Partial ~ FY 2013	(\$10,673)	
3~ 10 Month ~ G.A Salary and Benefits FY 2013	(\$39,474)	
1~ 11 Month ~ EOI GA Salary and Benefits FY 2013	(\$14,434)	
Reserved for One Time Merit (5 Fall/5 Spring)	(\$17,500)	
Engraphix Annual License and Maintenance Fee - FY 2013	(\$15,004)	
Additional Staff Professional Development Funding FY 2013	(\$15,000)	
Camera Hardware and Software Replacement SACT, Class Center FY 2012	(\$2,980)	
FY 2013 Proposed Reserve Total		\$409,290
Capital Equipment/Computers~ Replacement Schedule (FY2014)	(66,207)	
Required 2 Month Operational Reserve	(342,475)	
Reserved for Future Initiatives		\$608

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
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			
Career Ladder	\$4,384	Yes	Yes
New SDS II - 1/2 Student Activities 1/2 Greek Life	\$22,610	Yes	Yes
New SDS II Risk Management	\$45,600	No	No
Total SSFAB Request for FY 2012	\$72,594		
FY 2013 Proposal Summary (Prioritized)			
(2) Career Ladder Promotions	\$8,768		
Total SSFAB Request for FY 2013	\$8,768		

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.

The Department of Student Activities completed the Comprehensive Review (CPR) in 2010. As a result of the review, the department has spent the last year reviewing the organizational structure and communication processes, which resulted in an alignment with the University’s vision and value statements. This has been a very successful process because it has allowed the department to refine its identity and commitment to serving students to the best of our ability.

Leadership and Service

Emerging Leaders experienced exponential growth from cohort 1 to cohort 2, increasing from 5 students to more than 20. Additionally, the Emerging Leader program added a for-credit course which Kathryn is teaching, beginning this fall.

The Spring Leadership Exchange occurred for the second year since moving to the Department. Nominations and applications increased from year 1 to year 2, and the planning process and implementation of the schedule was greatly improved.

While the Introduction to Strengths and Strengths Round 2 programs are strong in content, we would like to increase attendance at these workshops this year. At this point, a marketing plan is in place and we are working to get the word out about these opportunities.

Extended Orientation and Involvement

Fish Camp had 5605 freshman attend. T-Camp had 400 transfers and Howdy Camp had 140 participants. All of the camps operated smoothly, accomplishing their mission with no major incidents. The Involvement component of EOI is working to improve its structure with a goal of increasing exposure.

Class Center

The Yell Leaders implemented a new leadership training program, the Yell Leader Academy to provide the students with the necessary knowledge and skills to be successful in their role. The Class Councils executed successful events including Elephant Walk, Ring Dance, Pull Out Day and Fish Fest. Maroon Out continues to sell a large number of shirts each year.

Risk Management and Recognition

Risk Management and Recognition added a ½ SDS II position they will share with Greek Life. This position will process the Pre-Event Planning forms that have increased exponentially the past 2 years.

On August 25 a new on-line training programs for student organization officers and advisors launched with much positive feedback. This will allow another option for student groups who have had difficulty getting into the live seminars.

The Camps and Enrichment program completed a successful audit last spring and is in the process of creating the plan for meeting the audit recommendations which will change the scope of the program in the coming months and increase the accountability of the camp sponsors.

Accounting and Human Resources

The accounting and HR area is always seeking opportunities to identify efficiencies through the development of online applications. Currently, we are working on the development and implementation of an online application for the new hire and exit checklists that are required by the University. We are also continuously seeking to create efficiencies within the existing on line applications such as the phone tracker, the university business travel form, and the professional development tracker.

Last year, after receiving the CPR results, we asked Classification and Compensation to partner with us and perform an audit on all departmental position descriptions. The purpose of this audit was to look at the consistency within each position description concerning the verbiage that was being utilized, the % work effort assigned to job duties within similar title codes, and job responsibilities within each title code. The audit results, along with the upcoming revised university annual evaluation, prompted the department to create a consistent process to evaluate our position descriptions. The Business Coordinator II- HR is currently leading this initiative which will allow us, as a department, to be able to utilize the new university performance instrument more effectively in measuring and assessing an employee's performance. The result of partnering with Classification and Compensation was a genuine appreciation for our forward thinking and commitment to our staff.

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 Student Activities Central Office was responsible for \$38,144.00 of the total mandated \$94,894.00 reduction for FY 12. Our reduction plan was developed to identify the best course of action that would minimize the impact to the students and staff of the department, knowing that additional reductions could be on the horizon due to the economic environment. The reductions were identified in the areas of professional development, wages, salaries and benefits. While the Professional Development category realized a reduction that could negatively impact the advancement of the programs and services that we provide to our staff and students, we are continuing to dedicate funding within the reserve spending plan to mitigate this situation. Our Wage category was analyzed and it was determined that this reduction could be accomplished by utilizing more on line applications and enhancing staffing patterns more efficiently to allow for a reduction of the student worker coverage. With the pending vacancy of a newly promoted SDS III, we opted to reclassify the position back to an SDS II and capture the salary, benefits, and professional development funds to be sent back as part of the proposed reduction plan. We will also have to realign the increased responsibilities of this position to other positions in order to operate at the proper title code levels. The change of source funding that we identified as part of this reduction will allow the department to capture a small % of the total work effort from two of our larger student organizations that require the services of many employees within the department.

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

The staff in the Department of Student Activities is one of our top priorities. We are always analyzing our budgets to earmark funds that would allow us to recognize their outstanding work and provide additional funding for professional development opportunities which, in turn, positively impacts the lives of our students.

Leadership and Service

Funding for service and service programs (currently funded by a non-recurring source), funding to secure LeaderShape, and funding for Emerging Leaders.

Class Center

Funding for a position to assist with advising the Yell Leaders and funding for the continuation of the SDS I position, or something similar to support the Class Councils.

Extended Orientation and Involvement

Over the next 3-5 years, the EOI area hopes to expand both programs and staff. The team is currently reviewing the organizational structure of the team to most effectively accomplish its mission and purpose. For any changes that are made, every effort will be made to use and/or reallocate existing funds to accomplish this goal.

Risk Management and Recognition

Depending on the outcome of the Camp Rule committee another position may be necessary to account for increased oversight of the camp and enrichment programs.

How many reclassifications did you have approved in FY11? 4 Total financial impact: \$14,232.00

How many equity adjustments did you have approved in FY11? N/A Total financial impact: \$0.00

How many one-time merit increases did you have approved in FY11? 21 Total financial impact: \$31,500

How many hiring adjustments did you have approved in FY11? 2 Total financial impact: \$3,200.00

How much money in salary savings did you acquire in FY11? \$34,372.00

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

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