



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/ Greek Life

SSF Account #: 200160

UAF Account #: 237047

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$427,410	\$427,484	\$432,698	
Total Current SSF/UAF Allocation	\$427,410	\$427,484	\$432,698	
SSF/UAF Increases Requested	\$148,836	\$17,610	\$10,000	\$0
SSF/UAF Increases Funded	\$47,011	\$7,610	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$58,905	\$72,026	\$97,374	\$89,339

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

Total Reserves Beginning FY 2013		\$97,374
FY 2013 Proposed Reserve Total		\$97,374
Computer Replacement FY 2014	(8,035)	
FY 2014 Proposed Reserve Total		\$89,339
Required 2 Month Operational Reserve	(72,116)	
Reserved for Future Initiatives		\$17,223

SF/UAF Increase Request History & FY 2014

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 2012			
SDS II (Risk Mgmt/Council Advisor) 1/2 funded by SACT:GL contributes \$15,000	\$7,610	Y	Y
Renovation Expenses - as part of MSC Re-opening and potential expansion of current office space.	\$10,000	N	N
Total SSFAB Request for FY 2012	\$17,610		
FY 2013			
Renovation Expenses - as part of MSC Re-opening and expansion of current office space.	\$10,000	N	N
Total SSFAB Request for FY 2013	\$10,000		
FY 2014 Proposal Summary (Prioritized)			
No Requests	\$0	/	/
Total SSFAB Request for FY 2014	\$0	/	/

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 following student leadership development programs continue to be successful – (Uniting Divine Sistahs Retreat, Distinguished Gentlemen’s Club, African American Student Leadership Institute, and IFC LEAD). Each of the programs 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 are growing in their role and scope and via assessment information they are being modified to be both more efficient and effective. We continue to witness past program participants stepping into leadership positions in their chapters, Greek councils, and/or other student organizations.

Exposing Aggie Greeks to national fraternity and sorority conference programs has resulted in better communication, collaboration and community building among council leadership. Greek Life staff took 9 TAMU students to the Association of Fraternal Leadership Values conference and then 1 student representative to the Southeastern Interfraternity Council Conference in February 2012. Those students returned ready to engage in new initiatives that will benefit both current students who are members of fraternities and sororities as well as prospective students thinking about joining a fraternity or sorority.

All Council Executive Meetings and All-President Meeting were initiated during Fall 2011 and Spring 2012 and have assisted in breaking down communication barriers. Those meetings are being continued into FY 2013, complimented by smaller project group meetings, such as Greek public relations, that cross councils interests.

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.

Budget cuts made during FY 12 resulted in allocated funds being used primarily on student programs rather than updates to software, equipment or office related goods/services.

What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?

1. In February 2012, the Vice President for Student Affairs provided Greek Life staff with 9 initiatives in response to the Fall 2011 National Fraternity/Sorority Coalition Assessment Report. The nine initiatives impact Greek Life's financial priorities in the following areas:

Vice President for Student Affairs identified the following Strategic Initiatives for Greek Life:

- 1. Promote "Aggie Greek Traditions and Experience" with alignment to the Core Values of Texas A&M University**
Marketing and communication methods include professionally designed print media and direct marketing of information to constituencies both on and off campus. Printed information such as brochures, etc. are necessary for New Student Conferences, direct mail, mothers' club presentations.
 - 2. Develop a comprehensive recruitment plan to consistently engage, recruit, and train chapter advisers**
Training and development programs specific to chapter advisors will occur in B/CS as well as in the Houston/Austin area where most chapter advisors reside. This will require travel funding and associated funds for training materials and facility reservations, etc.
 - 3. Create community based leadership structures for Greek leadership and councils**
 - 4. Enhance Greek Life partnerships, processes, and resources through realignment**
 - 5. Celebrate and report success (academic, cultural, and social)**
Current and future recognition programs and formal awards programs will require appropriate funding support.
 - 6. Broaden student awareness of regional and national Greek leadership and service opportunities**
 - 7. Create a "Community Identity" for Greek Life**
 - 8. Engage Greek Former Students to assist with adviser recruitment, scholarship, philanthropy, and service**
Recruitment of and outreach programs specific to Greek former students will require travel funding to meet with them at their place of residence (Houston, Austin, Dallas).
 - 9. Develop partnerships with peer institutions in identifying new and proven programs, activities, and events for Greek communities**
Travel to existing conferences in the SEC region (such as SEIFC SEPC, and AFLV) will assist staff and students develop stronger partnerships and collaborate on common programs or issues. This will require funding for staff as well as student representatives.
2. 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.
 3. Gain permanent funding source by implementing a proposed Greek Program Fee, as recommended by the four Greek Governing Councils. Funds obtained from the proposed Greek Fee will be allocated towards current leadership development programs offered by the Office of Greek Life to current fraternity & sorority members.
 4. 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. This plan is likely to be woven into our reserve spending plan.
 5. Identify and obtain corporate sponsorship/donor funding/grant funding for our new study abroad leadership class.

How many reclassifications did you have approved in FY12? 1 Total financial impact: \$1,589

How many equity adjustments did you have approved in FY12? Zero Total financial impact: Zero

How many one-time merit increases did you have approved in FY12? 1 Total financial impact: \$1,000

How many hiring adjustments did you have approved in FY12? Zero Total financial impact: Zero

How much money in salary savings did you acquire in FY12? \$17,430

Additional comments, special considerations, etc.

It should be noted that the salary savings reported was incurred during the summer of 2012. Four staff members left their positions for new opportunities during the months of May, June, July and August. A portion of the salary savings have been earmarked to pay for a four month program aide position as well as additional student worker hours. Also, as we precede through the search processes, we will also utilize the funding generated from the salary savings to cover expenses that are associated with conducting national searches to identify exceptional candidates. All open positions are expected to be filled by January 2012.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD