



## 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

**SSF Account #:** 217990

**UAF Account #:** 237077

**Department Budget History:**

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$2,124,783	\$2,054,850	\$2,088,068	
Total Current SSF/UAF Allocation	\$2,058,092	\$1,975,264	\$2,008,482	/
SSF/UAF Increases Requested	\$48,135	\$72,594	\$8,768	\$0
SSF/UAF Increases Funded	\$22,462	\$26,994	\$8,768	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$519,438	\$524,355	\$604,140	\$411,348

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

**SSF/UAF Increase Request History & FY 2014**

<b>Total Reserves Beginning FY 2013</b>	<b>\$886,144</b>
<b>SDS II Leadership Partial FY 2013</b>	<b>(\$10,673)</b>
<b>3~ 10 Month ~ G.A Salary and Benefits FY 2013</b>	<b>(\$39,474)</b>
<b>1~ 11 Month ~ EOI GA Salary and Benefits FY 2013</b>	<b>(\$14,434)</b>
<b>Engraphix Annual License and Maintenance Fee - FY 2013</b>	<b>(\$15,004)</b>
<b>Support for Division Programs FY 2013</b>	<b>(\$5,000)</b>
<b>Additional Staff Professional Development Funding FY 2013</b>	<b>(\$15,000)</b>
<b>Cubicle Renovation - Furniture and Equipment FY 2013</b>	<b>(\$110,000)</b>
<b>Departmental Renovations FY 2013</b>	<b>(\$51,419)</b>
<b>One Time Merit Payments FY 2013</b>	<b>(\$9,000)</b>
<b>Midnight Yell- Additional Security FY 2013</b>	<b>(\$12,000)</b>
<b>FY 2013 Proposed Ending Reserve Total</b>	<b>\$604,140</b>
<b>Capital Equipment/Computers~ Replacement Schedule FY 2014</b>	<b>(66,207)</b>
<b>SDS II Leadership Partial FY 2014</b>	<b>(\$10,673)</b>
<b>3~ 10 Month ~ G.A Salary and Benefits FY 2014</b>	<b>(\$39,474)</b>
<b>1~ 11 Month ~ EOI GA Salary and Benefits FY 2014</b>	<b>(\$14,434)</b>
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<b>One Time Merit Payments FY 2014</b>	<b>(\$9,000)</b>
<b>Midnight Yell- Additional Security FY 2014</b>	<b>(\$18,000)</b>
<b>FY 2014 Proposed Ending Reserve Total</b>	<b>\$411,348</b>
<b>Required 2 Month Operational Reserve</b>	<b>(348,011)</b>
<b>Reserved for Future Initiatives</b>	<b>\$63,337</b>

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2012</b>			
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
<b>Total SSFAB Request for FY 2012</b>	<b>\$72,594</b>		
<b>FY 2013</b>			
(2) Career Ladder Promotions	\$8,768	Y	Y
<b>Total SSFAB Request for FY 2013</b>	<b>\$8,768</b>		
<b>FY 2014 Proposal Summary (Prioritized)</b>			
No Requests			
<b>Total SSFAB Request for FY 2014</b>	<b>\$0</b>		

**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.**

**Class Center**

Yell Leader Academy is providing the Yell Leaders with the necessary knowledge and skills to be successful in their role. They have successfully completed sessions within the areas of resource management, management of people (including self) and tasks, team development and dynamics, event/ program planning and management, critical thinking, diversity/cultural competence, conflict management and resolution, communication (oral, written and interpersonal), shared vision and goal development, personal strengths, transference of skills, risk management, decision making, problem solving, leadership, and public relations. The Class Councils executed successful events including Elephant Walk, Ring Dance, Pull Out Day, Fish Fest, 11-11 Day, and Class Stars. Maroon Out annually sells over 38,000 shirts. Because of the size of the organization additional advising resources have been provided which include the conversion of a part-time to a full-time SDS I.

**Leadership and Service Center**

The Spring Leadership Exchange occurred for the third year since moving to the Department. Nominations and applications increased from year 2 to year 3 and applications were open to all students to provide equal access to the program.

We have removed the 7 Habits for Highly Effective Students program from our listing this past year due to lack of participation. We have implemented a requested facilitation feature on our website and due to the influx of

requested presentations and need for community outreach. Due to the push for service-learning as a high impact practice from an institutional stand point, a peer leader program is being launched this fall to meet those needs.

The Emerging Leaders program has experienced continual growth in their curriculum; however, we experienced a decline in the number of participants. With the implementation of a new peer leader component, two deadlines to receive applications, and enhanced marketing efforts by both staff and the peer leaders of the program, we hope to increase the number of participants from the current 7 back to more than 20 that we saw in previous cohorts.

### **Student Organization Development and Administration**

Child Protection Training successfully launched in April 2012 with approval from TAMUS Office of General Counsel and TAMUS Risk Management. Since being implemented it has been adapted by many other institutions including UT, UNT, Texas Tech, and Rice University.

Our online services have been met with successful feedback tracked through Google Analytics. On average we received marks in the above average to excellent range in areas including but not limited to Advisopedia, Organization Leadership Training, Studio topics (Fundraising, Student Travel, Event Planning), and the use of our Student Organization Manual

SODA continues to successfully build relationships with student leaders and organizations through one on one consultation (288 Orgs in FY12) and site visits for events for orgs such as SEAL Platoon, One Army, and several camps programs.

### **Extended Orientation**

Over the past year we have seen significant changes in Extended Orientation (EO). We hired two new staff members, added the student organization, Impact, as an advising responsibility, and removed the Get Involved Campaign and All-University Calendar from our team duties. Impact was only an advising responsibility for a short time before they removed themselves from student organization status in September which resulted in the EO team losing a staff member. Fish Camp, Transfer Camp (T-Camp), and Howdy Camp all had successful programs serving nearly 6000 incoming Aggies and more than 1000 student members. T-Camp and Howdy Camp are merging into a single organization, Aggie Transition Camps, which has proved to have many successes and challenges. While the T-Camp and Howdy Camp programs themselves have been successful, they are struggling to find students who are willing to serve in director leadership roles.

### **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 (FY14-FY18)?**

The staff in the Department of Student Activities is one of our top priorities. As we develop an understanding of the University Advancement Fee, we will consider strategies to create efficiencies while still maintaining programs and services that serve the needs of the students and meet the mission of the department, division, and university. 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.

### **Class Center**

Complete funding for the SDS I position was secured and the position has been filled in an effort to provide daily support to Maroon Out and the freshman and sophomore class councils

### **Leadership and Service Center**

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

### **Student Organization Development and Administration**

With the continued success of our programs, services, and review processes, our work load also continues to increase. This requires continuous monitoring to either create sufficient staffing or increase efficiencies with the current staffing pattern. As changes in departmental needs occur (ex: Greek Life needing our ½ time position to become their full time), we will continue to scrutinize this situation for a future financial consideration.

The Camps & Programs for Minors administrative support work load is very quickly becoming an area that requires more time and attention. In this area, a consideration for at least a half time Administrative Assistant will be a financial priority.

### **Extended Orientation**

Over the next 3-5 years EO hopes to research, develop, and implement additional extended orientation opportunities for incoming Aggies. In order to meet the specific transition needs of today's incoming students and remain leaders in the field of extended orientation, it is imperative that our programs move beyond solely offering spirit and tradition based extended orientation programs. While the hope is that the programs themselves will be self-funded, we recently lost a staff member on the team and the current level of staff resources may inhibit our ability to develop and implement these new programs while continuing to provide our current level of advising and student leadership development.

How many reclassifications did you have approved in FY12? (3.) Total financial impact: 1,265.00

How many equity adjustments did you have approved in FY12? (None) Total financial impact: Zero

How many one-time merit increases did you have approved in FY12? (11) Total financial impact: \$18,904.00

How many hiring adjustments did you have approved in FY12? (None) Total financial impact: Zero

How much money in salary savings did you acquire in FY12? \$125,617.00

Additional comments, special considerations, etc.

*SSFAB Comments/Notes:*

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