



## 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 - Fraternity & Sorority Life      **SSF Account #:** 200160

**UAF Account #:** 237047

### Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$427,484	\$432,698	\$444,068	\$444,068
Total Current SSF/UAF Allocation	\$427,484	\$432,698	\$444,068	
SSF/UAF Increases Requested	\$17,610	\$10,000	\$0	\$40,000
SSF/UAF Increases Funded	\$7,610	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$72,026	\$143,221	\$109,186	\$109,186

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

<b>Total Reserves Beginning FY 2014- 200160</b>		<b>\$100,786.00</b>
<b>FY 2014 Proposed Reserve Total</b>		<b>\$100,786.00</b>
Required 2 Month Operational Reserve	(\$72,116.00)	
<b>Reserved for Future Initiatives</b>		<b>\$28,670.00</b>

<b>Total Reserves Beginning FY 2014- 237047</b>		<b>\$42,435.00</b>
Computer Replacement FY 2014	(\$8,035.00)	
Replacement of Staff Chairs	(\$4,000.00)	
First Annual All Greek Conference	(\$8,000.00)	
Greece Study Abroad- Student Leaders	(\$8,000.00)	
Existing Council Programs	(\$6,000.00)	
<b>FY 2014 Proposed Reserve Total</b>		<b>\$8,400.00</b>

**SSF/UAF Increase Request History & FY 2015**

**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 2013</b>			
Renovation Expenses - Part of MSC Re-opening and expansion of current office space	\$10,000	N	N
<b>Total SSFAB Request for FY 2013</b>	<b>\$10,000</b>		
<b>FY 2014</b>			
No Requests	\$0		
<b>Total SSFAB Request for FY 2014</b>	<b>\$0</b>		
<b>FY 2015 Proposal Summary (Prioritized)</b>			
Student Development Specialist I	\$40,000		
<b>Total SSFAB Request for FY 2014</b>	<b>\$40,000</b>		

**Annual Report (cont.)**

**Additional Questions:** *(to assist the Board when informing the student body about stewardship of the University Advancement Fee)*

**Briefly, what recent programs/services have been successful? Which need work? Explain.**

Despite significant staff turnover, much work has been done and improvements have been made in the following areas specific to the Office of Fraternity & Sorority Life:

- Regular meetings and information sharing between Fraternity & Sorority Life staff, chapter presidents, and governing council executive staff
- Implementation of a formal academic success and support initiative for fraternity & sorority members who fall under the all-Greek average
- Successful credit class designation (Agricultural Leadership ALED 485 and ALED 380) for two leadership development programs IFC LEAD and AASLI (African American Student Leadership Institute).
- Renovation and opening of the new office meeting space for four governing councils, individual chapters, and individual fraternity and sorority members.
- Increased student participation in Collegiate Panhellenic Council sorority recruitment, Interfraternity Council recruitment and activities sponsored by Multicultural Greek Council and the National PanHellenic Council.
- Successful execution of an All-Greek Philanthropic Activity – Kook-off for Kids held on campus that provided both funds and food for the Brazos Food Bank.

Recent FSL staff reorganization has resulted in less attention and time available to address the needs of a growing fraternity & sorority community. The greatest areas that need work are:

- Full-time communication and outreach coordination specific to fraternity and sorority activities, FSL programs, campus resources and important information specific to risk management and operational expectations.
- Coordination of advisor development and communication programs – faculty advisors and alumni advisors are both in need of more training, information, and support.

## **What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?**

1. In February 2012, the Vice President for Student Affairs provided Fraternity and Sorority Life with 9 initiatives in response to the Fall 2011 National Fraternity/Sorority Coalition Assessment Report. Since the issue of the report, several of the initiatives have been met, however the remainder initiatives directly influence strategic planning and future budgetary needs.

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

#### **A. 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.

#### **B. 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.

#### **C. Celebrate and report success (academic, cultural, and social)**

Current and future recognition programs and formal awards programs will require appropriate funding support.

#### **D. Broaden student awareness of regional and national Greek leadership and service opportunities by conference attendance**

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.

#### **E. 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).

2. Provide a curriculum based training program for all chapter and council leadership. This program should entail a myriad of approaches and encompass the challenges all Greek leaders encounter during their tenure of leadership. Many other campuses in the SEC host an all Greek retreat in order to set the tone for expected behavior, initiate fraternal bonds between the diverse Greek community, offer clarification of policies, and establish goals for the community.
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. This plan is likely to be woven into our reserve spending plan.
4. Encourage global competency by continuing funding of the "International Leadership Development Course- ALED 380" study abroad to Greece. This a partnership with the Department of Agricultural Leadership Education and Communication to offer student leaders in the Division of Student Affairs an opportunity to integrate curricular knowledge with practical knowledge found by organization involvement in a global context.

How many reclassifications did you have approved in FY13? 1 Total financial impact: \$4,624.00

How many equity adjustments did you have approved in FY13? 0 Total financial impact: \$0.00

How many one-time merit increases did you have approved in FY13? 0 Total financial impact: \$0.00

How many hiring adjustments did you have approved in FY13? 4 Total financial impact: \$10,598.00

How much money in salary savings did you acquire in FY13? \$45,343.71

**Additional comments, special considerations, etc.**

*SAFAB Comments/Notes:*

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