



Budget Request Form FY2015

Department should complete one form for each individual request

Department: Student Activities

Program, Service, or Operation Requested

Yell Leaders Midnight Yell Practice Risk Support

SAFAB Use Only	
YES	NO

General Description:

The Texas Aggie Yell Leaders represent the University at athletic events by leading organized yells, encouraging the student body to support the team(s), and assisting and encouraging sportsmanship by the student body. They also promote the University and its traditions by speaking to and educating new students, transfer students, prospective students, former students, and other organizations and friends of the University.

In the 2012 – 2013 academic year the expenses were closely tracked and new expenses were added to improve the risk management initiatives of the group. Specifically, as the Emergency Care Team and TAMU EMS were on site for all Midnight Yell (MY) practices, we also hired an outside security agency. This is an additional expense for the Yell Leaders, but given the size and scope of the activity it is a necessity. Also, due to the continuous growth and popularity of Midnight Yell from current and former students, media, and now guest from other institutions, the implementation of a credentialing system has become a necessity.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

Why is this important to your department? How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?

The objective of this effort and actions taken are to promote the safety and security of this event and those involved.

Is it part of your strategic plan? What will be the impact if not funded?

Yes, it's a part of a goal to meet the safety and security expectations of the University. The safety and security of participants and active members of the Midnight Yell Program will be impacted if not funded.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?

There is no other source of funding for the Yell Leaders. As the Yell Leaders exist solely to serve and represent Texas A&M University, they depend solely on Texas A&M University to fund their activities by means of this request.

Over the years we have done a great managing the cost. Airline tickets are purchased as far in advance as possible. This is now more important than ever, as airline tickets are increasing in cost at an astronomical rate. Hotel expenses for football travel are covered by the Association of Former Students. Travel and lodging for the SEC Basketball Tournament is covered by the Athletic Department. For the last several years, the Yell Leaders have spent the summer months traveling to Aggie Moms Clubs and other A&M related clubs. Until 10 years ago, this had always been a line item in the Yell Leader budget, costing as much as \$5,000 per summer. Beginning in the summer of 2003, the Yell Leaders starting asking these clubs to pay the expenses related to these trips. The only summer travel money to be spent during this summer and the only money in the 13-14 request is for Fish Camp and Aggie Coaches Nights. Also ten years ago, the Yell Leaders cut back in the number of new uniforms that they purchased from 4 sets per Yell Leader to the current number of 2 sets per Yell Leader. They will continue this practice this year, thus saving approximately \$600.00 from previous budget requests.

What sort of input did you receive (student, faculty, staff, other) to determine this need?

This need was first acknowledge by the Vice President of Student Affairs Office. It has not only been discussed by the VPSA, but we have also received input from University PD, Student Activities, Student Affairs, Corps of Cadets, and Environmental Health and Safety.

What actions have you implemented internally to address the identified need?

We have hired CSC Security and EMS, along with creating a credentialing process for track measurements. These funds have been covered by Bookstore Funding and Association Organizational Funding. Neither of these sources are guaranteed. Also we are taking sources that are needed and can be used for many other groups in relation to organizational funding.

Generally, what assessment tools will you use to evaluate this program/service?

Post Football Season Assessment (Stakeholders Focus Group and Evaluation, Support Staff Focus Group and Evaluation, and Participants Focus Group and Evaluation).

Funding Description:

	Dollar Amount
Total Estimated Cost	\$34,500.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL UAF INCREASE REQUEST	\$34,500.00

CSC Security (8 X \$3800)	30,400.00
EMS (8 X \$200)	1,600.00
Credentials	<u>2,500.00</u>
	\$34,500.00

SAFAB Comments/Notes: