



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 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$2,054,850	\$2,088,068	\$2,142,357	\$2,142,357
Total Current SSF/UAF Allocation	\$1,975,264	\$2,008,482	\$2,117,519	
SSF/UAF Increases Requested	\$72,594	\$8,768	\$0	\$45,750
SSF/UAF Increases Funded	\$26,994	\$8,768	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$524,355	\$1,103,223	\$616,039	\$474,631

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

Total Reserves Beginning FY 2014- 217990		\$722,385
3~ 10 Month ~ G.A Salary and Benefits FY 2014	(\$39,474)	
1~ 11 Month ~ EOI GA Salary and Benefits FY 2014	(\$14,434)	
Support for Division Programs FY 2014	(\$10,000)	
Additional Staff Professional Development Funding FY 2014	(\$25,000)	
Departmental Office Furnishings FY 2014	(\$225,000)	
Departmental Renovations FY 2014	(\$51,419)	
VOIP Phone Installation	(\$3,150)	
One Time Merit Payments FY 2014	(\$18,000)	
Midnight Yell- Additional Security FY 2014	(\$34,500)	
Capital Equipment/Computers~ Replacement Schedule FY 2014	(66,207)	
FY 2014 Proposed Ending Reserve Total		\$235,201
3~ 10 Month ~ G.A Salary and Benefits FY 2015	(\$39,474)	
1~ 11 Month ~ EOI GA Salary and Benefits FY 2015	(\$14,434)	
Support for Division Programs - FY 2015	(\$10,000)	
Additional Staff Professional Development Funding FY 2015	(\$25,000)	
Midnight Yell- Additional Security FY 2015	(\$34,500)	
One Time Merit Payments FY 2015	(\$18,000)	
FY 2015 Proposed Ending Reserve Total		\$93,793
Capital Equipment/Computers~ Replacement Schedule FY 2017	(\$66,207)	
Reserved for Future Initiatives		\$27,586

Total Reserves Beginning FY 2014-237077		\$380,838
FY 2014 Proposed Ending Reserve Total		\$380,838
Required 2 Month Operational Reserve	(357,060)	
Reserved for Future Initiatives		\$23,778

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>
FY 2013			
(2) Career Ladder Promotions	\$8,768	Y	Y
Total SSFAB Request for FY 2013	\$8,768		
FY 2014			
No Requests			
Total SSFAB Request for FY 2014	\$0		
FY 2015 Proposal Summary (Prioritized)			
LeaderShape	\$5,000		
Service Learning-Volunteer Services	\$6,250		
Midnight Yell Security	\$34,500		
Total SSFAB Request for FY 2015	\$45,750		

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.

Central Office

- This year the Department of Student Activities took advantage of two staff vacancies created through internal promotions to analyze departmental needs based on our strategic goals and values. We capitalized on a vacant SDS III position with the Leadership and Service Center and created a Communications Coordinator. This position is essential within the department to create a sustainable marketing plan that is consistent throughout all mediums. We also capitalized on a vacant Associate Director position and redirected the funding for that position to create a Development Coordinator. We are in the process of identifying, developing, and utilizing a donor database to begin our development campaign. Both of these positions will work hand in hand to “Tell Our Story” to create valuable relationships that will ultimately help our staff and students throughout the years to come. We are extremely excited about both of these positions and look forward to the positive impact that will be realized through these efforts.

Class Center

- Success: Safety and security of Midnight Yell.
- Improvement: Growth of tradition-based programming for particular events.

Extended Orientation

- In 2013, Fish Camp and T-Camp both saw record numbers of campers. Fish Camp had more than 6000 while T-Camp had more than 400. The relationship between Aggie Transition Camps, the organization that runs T-Camp, and Fish Camp has continued to grow, to the point now where overflow freshmen were encouraged to attend T-Camp as an alternative option. More than 50 freshmen chose to attend T-Camp. All professional staff members of Extended Orientation are involved in leadership roles within the Association for Orientation, Transition, and Retention in Higher Education (NODA). Jake Hayes (Assistant Director) is finishing a three-year term as Regional IV Coordinator, consisting of Arkansas, Missouri, Oklahoma, Kansas, and Texas and Abby Howell (SDS III) is finishing a more than three-year term as the Extended Orientation Network Chair. Jake Hayes also won two awards over the course of the past year, 2012 SAAHE Aggie Administrator of the Year and 2012 NODA Graduate Student Mentor of the Year. Graduate Assistant Christopher Shemanski also won the Division of Student Affairs Award of Distinction for a Graduate Student. Aggie Transition Camps was born out of the merger of two student organizations, Howdy Camp and T-Camp, streamlining their processes and the advisors ability to work with them. Fish Camp has continued to streamline processes with the creation of and enhancements to their online application, review, and selection processes for organization members. Namesake participation for both Fish Camp and ATC programs has seen an increase over the course of the past year.

Administrative load was increased in FY12 with the introduction of Child Protection Training for all members and staff. In FY13, not only was the Child Protection Training requirement extended beyond members to include everyone who comes to camp (guests, namesakes, etc.), it was also no longer available in an in-person training, meaning that each individual is required to take the training online and submit documentation of completion. This dramatically increased the administrative processes around maintaining compliance and troubleshooting issues. In addition, the background check requirement was extended beyond just members to all staff, namesakes, guests, etc. that attended camp. This included TAMU employees who had not completed a background check within the last year. In addition to these changes, the process for completing background checks was changed and rather than a streamlined process in which all individuals completed a paper form onsite and simultaneously, each individual was required to complete the check in an online portal. This again increased the administrative workload tremendously in maintaining records and compliance, as well as troubleshooting issues.

While record numbers were a success, they also created challenges, including the inability to allow everyone interested the opportunity to go to camp. For example, Fish Camp had 6400 freshmen register for 6000 spots. This created an increased level of e-mails and phone calls with questions and concerns both before and during camp season. This increase in the incoming class was unforeseen and therefore, it was difficult to manage the influx of e-mail and phone traffic, especially since there are multiple students who maintain the Fish Camp office before and during camp. Not having one centralized point of contact made handling the increased volume of communication difficult. In addition, for the first year, both Fish Camp and T-Camp were required to implement physical welfare checks for the individuals who did not attend their session of camp. These physical welfare checks

were coordinated by the Student Activities staff. However, many of those who received these checks responded with questions that could not be answered by those who initiated the contact. Not having a central point of contact that was involved throughout the entire process created challenges.

In order to meet the diversifying transition needs of today's incoming students and in an attempt to continue to be leaders in the field, Extended Orientation would like to explore niche orientation programs, specifically outdoor/adventure based orientation and/or service-learning based orientation. Due to the current level of staffing, including a reduction of Extended Orientation staff, coupled with the additional unforeseen administrative responsibilities outlined above, we were unable to move forward with these important initiatives.

Leadership and Service

- **LeaderShape®** is a signature program within the department that is overseen by the Leadership and Service Center. The mission of the program is to transform the world by increasing the number of people who lead with integrity™ and have a healthy disregard for the impossible. Over the past few years, we have been building financial partnerships with corporate sponsors that will allow us to sustain the program with minimal support from the department. However, three years ago, El Paso Corporation who provided tremendous financial support, has been taken over by another corporation that has chosen not to continue this relationship. The HEB Corporation, who has been a contributor in the past, will no longer provide a financial contribution. While we are continuing to seek new sponsorships to create the financial stability needed to support this program, we are also exploring the possibility of increasing the participant fee. Even though this is not ideal, it may be a necessary reality to compensate for the changing economic picture. Furthermore, recruitment efforts continue to expand and are reflected in the 2013 numbers. We will be hosting a "Day 7" program this Fall to bring all the LeaderShape® Alumni together to reconnect and support each other in accomplishing their vision statements and provide support for future LeaderShape® programs.
 - Registration costs are \$75.00 per person
 - LeaderShape® has an endowment from Accenture that we collect \$8,920.55 annually.
 - AFS funding \$10,000.00, Internal from Leadership is \$6,000.00 to \$9,000.00

The program is assessed programmatically through the LeaderShape® organization as well as internally through the Leadership and Service Center. The internal assessment targets outcomes specific to the Leadership and Service Center and Undergraduate Learning Outcomes.

- **Service-learning and volunteer programs** are central elements of the Leadership and Service Center. These service focused initiatives are funded through non-reoccurring/temporary funds. Three of our larger signature programs that are funded from this account are our annual Community Agency Breakfast, Volunteer Opportunities Fair, and Social Justice Week that total approximately \$5,000 annually. Supporting service-learning initiatives, recognition, and marketing for AggieServe are an additional \$1,250. The past two years we partnered with the Center for Teaching Excellence and Undergraduate Studies (US) on the Service-Learning Faculty Fellow program in an effort to train faculty in service-learning pedagogy. US and Pam Matthews in the Provost's office contributed \$15,000 that would be directed to faculty stipends. The Center for Teaching Excellence and US contributed \$15,000 for this upcoming year. While we have been successful in identifying funds the past two years for a service-learning focused initiative, we continue to seek new sponsorships to create financial stability in our other service-focused programming areas. All programs are assessed internally through outcomes specific to the Leadership and Service Center and Undergraduate Learning Outcomes.

- \$17,150.60 remains in the Volunteer Services Center account
- We typically use approximately \$5,000 - \$6,250 per year from this account annually. The increasing attendance at the Community Agency Breakfast and interest in service-learning has lead us to budget \$6,250 annually.

Marketing

➤ **Gig'em Week: Student Activities Open House and Ice Cream Carnival**

This year, we brought in ~2000 students (last year= 300 students) to the Open House which showcased our areas and the student organizations we advise. This year, we promoted the event through our social media platforms and flyers that were distributed to students and posted on campus.

The Ice Cream Carnival Photo Booth contest was successful in its first year. We had 50 photos uploaded to our Facebook page and we made 13,160 impressions on Facebook. The winner of the photo contest received 171 likes.

➤ **Social Media**

- We created an Instagram account to post student involvement/campus activities on August 14, 2013.
- Within a month, we had 56 followers.
- Within three months, our Facebook page has increased by more than 600 likes to put us at 2,410 likes and counting.

➤ **Website**

The Student Activities website is currently being redesigned to cater to students' needs. Three areas of focus are:

- **Content:** We need to develop a website content strategy to promote our core purpose of providing involvement and leadership opportunities.
- **Navigation:** We need to develop the website architecture to organize the content in a logical way. This will include developing a primary navigation structure. Currently, we are looking into topical based organization (a.k.a. service themes) as the basis of our website structure.
- **Design:** The current homepage design is nice and clean. However, we are planning to update the homepage to reflect the excitement of "getting involved" on campus. We would also like to use design/colors to help users navigate our site.

➤ **Overall Branding**

- Student Activities consists of 7 external service areas and 3 internal service areas. We also advise more than 30 student organizations, and we support more than 900 student organizations. We are working to develop a consistent brand and message so that students and other constituents understand the services we offer to them. We hope through consistent branding and messaging that we can encourage every Aggie to engage in on-campus involvement and leadership.

Student Organization and Development Administration

- Despite several staff transitions and office moves, staff within the Student Organization Development and Administration accomplished quite a lot including:
 - Processing a record number of student organization recognition requests bringing the current level to 937 active organizations.
 - Successfully moved into a new facility on the second floor of John J. Koldus that allows staff and students a more streamline and efficient method of accessing services.
 - Initiating collaborative relationships with students and staff in the School of Veterinary Medicine to integrate vet/med student organizations into the main campus student recognition program.
 - Effectively facilitating the processing of a record number of 151 Camps & Programs for Minors that resulted in over 30,000 individuals under the age of 18 attending programs at Texas A&M University over the past year.

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

Central Office

- The Department of Student Activities is always mindful of the importance of being good stewards of our resources. This year, creating the Development Coordinator and the Communications Coordinator, will help us begin the journey of developing sustainable relationships that will offer alternative funding sources that we can utilize to bridge any financial gaps in the future.

Class Center

- Establishing financial stability of the Yell Leaders, outside of Bookstore allocation.
- Securing financial support of Midnight Yell (security, credentials, EMS, etc.).

Extended Orientation

- The increased number of camp participants and the knowledge that the number will continue to increase along with changes to Child Protection Training, background checks, and physical welfare checks have led to major need for administrative support. This is a need that has arisen within the past two years, been greatly expanded over the course of the past year, and will continue to be a need for the foreseeable future. Extended Orientation could effectively utilize a full-time administrative professional on the team.

If additional extended orientation opportunities for incoming students are going to be pushed forward, it will require additional staffing. An administrative professional on the team would free up some time of other team members to explore additional extended orientation programs. However, as the incoming class continues to grow, so does the advising load of current professional staff, not allowing them to focus on multiple programming and advising responsibilities. In addition, if new extended orientation initiatives and programs are started, team management will become a more complicated task, eventually leading to the need to remove any advising or programming assignments off of the Assistant Director.

Finally, in order for Extended Orientation at TAMU to continue to be leaders in the field, it is important that staff members stay connected and involved in leadership roles within the Association for Orientation, Transition, and Retention in Higher Education (NODA). Continued financial support for professional development, including the ability to attend leadership meetings and functions is vital.

Marketing

- Staffing the Marketing team
 - With the growth of the student body and their on-campus involvement, we see the need of potentially adding more members to the marketing team. Currently, we have a full-time staff member, a Graduate Assistant, and a Social Media Intern. As an initial step, we would like to provide a financial incentive to our intern and grow our social media team so that we can promote involvement and leadership, showcase Aggies and the contributions of their student organizations, and showcase campus life to outside constituents (i.e., SEC schools, parents, donors, etc.).
 - Next, we would also like to have a copy writer to help tell the stories of involved Aggies and how their on-campus involvement has helped to develop them as leaders at Texas A&M and beyond.
- Producing video and photo repository
 - Videos and photos can tell stories that words can't describe. With 900+ organizations on campus and many TAMU departmental programs, Student Activities needs resources to capture activities on campus that promote the Texas A&M core values. Some resources include, but are not limited to, human capital, hardware (cameras), and software.

How many reclassifications did you have approved in FY13? 6 Total financial impact: \$23,704.00

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? 6 Total financial impact: \$9,000.00

How many hiring adjustments did you have approved in FY13? 8 Total financial impact: \$9,937.00

How much money in salary savings did you acquire in FY13? \$175,298.92

Additional comments, special considerations, etc.

SAFAB Comments/Notes: