



Budget Request Form FY2016

Department should complete one form for each individual request

Department: Student Activities

Program, Service, or Operation Requested

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 for Midnight Yell Practice (MYP) were closely tracked and new aspects were added to improve the risk management initiatives of this event that hosts approximately 30,000 participants each week. Specifically, the Emergency Care Team and TAMU EMS were asked to be on site for all yell practices, in addition to hiring an outside security agency (CSC Security) to provide needed event support. This created additional expenses 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 MYP from current and former students, media, and now guests from other institutions, the implementation of a credentialing system has become a necessity which has been implemented with support from University Police (UPD), Athletics, Environmental Health and Safety, and the Corps of Cadets.

In July 2014, we were informed that, due to budget limitations, UPD would start invoicing the Yell Leaders for costs associated with MYP beginning with the 2015 football season. Due to the redevelopment of Kyle Field (the accessibility of all areas caused by the connection of the 300 and 600 levels, including concourses), we have had to increase UPD coverage for each MYP to 38 officers. Therefore, paying for UPD support will create an additional expense for the Yell Leaders, but given the size and scope of the activity, it is also 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 is to promote the safety and security of all those participating in this event.

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

The department intends to meet the safety and security expectations of the University. We have a responsibility to provide participants and active members of the Midnight Yell program with a safe and secure environment, and this will be impacted if not funded. The decision to increase security, medical services, and law enforcement presence at MYP was made in consultation with other university and event stakeholders.

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

There is currently not another source of funding for Midnight Yell Practice. Expenses unrelated to MYP that must be covered annually by the Yell Leader account include travel expenses and uniforms. Airline tickets are purchased as far in advance as possible to take advantage of lower rates. Hotel expenses for football travel are graciously covered by the Association of Former Students, and 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. Beginning in the summer of 2003, the Yell Leaders starting asking these clubs to pay the expenses related to these trips which have historically cost up to \$5000/summer. Additionally, the Yell Leaders reduced the number of new uniforms that were purchased from 4 sets/ Yell Leader to the current number of 2 sets/ Yell Leader. They will continue this practice for the current year which results in a savings of approximately \$600.00/year.

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

This need was first acknowledge by the Office of the Vice President for Student Affairs. We have received additional input and support from University Police, Student Activities, Student Affairs, Corps of Cadets, Athletics, and Environmental Health and Safety.

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

We have hired CSC Security (third party) and EMS, along with creating a credentialing process to maintain field security. These funds have been covered by Bookstore Funding and Association of Former Students Student Organization Funding that is allocated through the Department of Student Activities. Neither of these sources are guaranteed per year, nor are they ideal because they reduce the number of funds that can be used by other recognized student organizations.

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			\$82,612.00
<i>Less Estimated of Partial/Matching Funds (if applicable)</i>			
TOTAL UAF INCREASE REQUEST			\$82,612.00

CSC Security (8 X \$3800)	30,400.00
UPD (8 x \$6,013.98)	48,112.00
EMS (8 X \$200)	1,600.00
Credentials	<u>2,500.00</u>
	\$82,612.00

SAFAB Comments/Notes: