



## Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$432,698	\$444,068	\$455,868	\$470,302
Total Current UAF Allocation	\$432,698	\$444,068	\$455,868	
UAF Increases Requested	\$10,000	\$0	\$40,000	\$14,434
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$143,221	\$150,830	\$109,230	

**Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.**

200160		
<b>Beginning Reserve FY 2015 - 200160</b>		<b>100,786</b>
<b><u>OPERATIONS</u></b>		
Required 2 Month Operations Reserve	(75,978)	
<b>Projected Ending Reserve</b>		<b>24,808</b>
237047		
<b>Beginning Reserve FY 2015 - 237047</b>		<b>50,044</b>
<b><u>PERSONNEL</u></b>		
Student Media Specialist / Wages	(5,400)	
<b><u>PROGRAMMING</u></b>		
Existing Council Programs	(3,000)	
Student Leadership and Risk Management	(6,000)	
Annual All Greek Conference	(5,000)	
<b><u>FURNITURE AND EQUIPMENT</u></b>		
Student Computers	(3,200)	
Staff Chair Replacement	(7,000)	
Furniture Replacement	(12,000)	
<b>Projected Ending Reserve</b>		<b>8,444</b>
<b>Projected Beginning Reserve FY 2017 - 237047</b>		<b>8,444</b>
<b><u>EQUIPMENT</u></b>		
Departmental Computer Replacement (3yr)	(8,035)	
<b>Projected Ending Reserve</b>		<b>409</b>

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2014</b>			
No Requests	\$0		
<b>Total SAFAB Requested for FY 2014</b>	<b>\$0</b>		
<b>FY 2015</b>			
Student Devel. Specialist I	\$40,000	N	N
<b>Total SAFAB Requested for FY 2015</b>	<b>\$40,000</b>		
<b>FY 2016 Proposal Summary (Prioritized)</b>			
Graduate Assistant	\$14,434	/	/
<b>Total SAFAB Requested for FY 2016</b>	<b>\$14,434</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.**

The hiring of new staff has significantly increased the ability of the office to meet the growing and diverse needs of the fraternity and sorority population. To highlight specific improvements and achievements of the Office of Fraternity & Sorority Life:

- Regular meetings and information sharing between Fraternity & Sorority Life staff, chapter presidents, alumni/faculty advisors, 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 380) for an additional leadership development programs Distinguished Gentlemen’s Club
- 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.
- Established partnership with Agricultural Leadership Education and Communication for study abroad to Greece with over 20 undergraduate students involved
- Established fraternity and sorority risk and management curriculum and training for faculty/ chapter advisors and presidents
- All-Greek Philanthropic Activity – Kook-off for Kids held on campus that provided both funds and food for the Brazos Food Bank.

Recent OFSL staff reorganization has resulted in increased attention and time available to address the needs of a growing fraternity & sorority community, however there are several areas, which require additional attention to meet the expectations of the university and federal compliance. 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.
- Development and incorporation of additional training concerning Title IX and sexual violence prevention, and use of alcohol and drugs, as well as hazing prevention.
- Additional academic intervention for low performing students in the fraternity and sorority community

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY16-FY20)?**

1. In February 2012, the Vice President for Student Affairs provided the Department of Greek 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:**

**1. 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.

**2. Develop a comprehensive recruitment plan to consistently engage, recruit, and train chapter advisors**

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.

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

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

**4. 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

**5. 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. These programs should entail a myriad of approaches and encompass the challenges all fraternity and sorority leaders as well as advisors, encounter during their tenure. Due to the increased attention to risk and crisis management for fraternities and sororities it is important to enhance, develop, and implement programs which address the expectations of federal and state mandates as it relates to Title IX, Hazing, and Alcohol and Drug use.

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 academic integration and time to graduation by focusing on academic success through programs focused on integration of experiential learning to classroom curriculum, peer- to-peer mentoring and self-directed study groups. These programs will greatly enhance the matriculation of fraternity and sorority students while refocusing students on the importance of academic success.
5. Continue partnerships with academic departments through course collaborations to ensure adherence to the mission of the university. The partnership with the Department of Agricultural Leadership Education and Communication has been pivotal to the successful implementation of an established fraternity and sorority leadership curriculum. The continued funding of leadership programs will aid in deferring the cost from the student and encourage faculty to incorporate high impact practices during the course.

**How many reclassifications did you have approved in FY14? 0 Total financial impact: 0.00**

**How many equity adjustments did you have approved in FY14? 0 Total financial impact: 0.00**

**How many one-time merit increases did you have approved in FY14? 0 Total financial impact: 0.00**

**How many hiring adjustments did you have approved in FY14? 2 Total financial impact: \$2,265.00**

**How much money in salary savings did you acquire in FY14? \$6,397.30**

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

*SAFAB Comments/Notes:*