



## Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$2,088,068	\$2,142,357	\$2,152,751	\$2,288,513
Total Current UAF Allocation	\$2,008,482	\$2,117,519	\$2,108,498	
UAF Increases Requested	\$8,768	\$0	\$45,750	\$135,762
UAF Increases Funded	\$8,768	\$0	\$34,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,103,223	\$616,039	\$662,639	

**\$34,500.00 – Approved for One Time funding.**

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

217990		
<b>Beginning Reserve FY 2015</b>		<b>495,934</b>
<b><u>PERSONNEL</u></b>		
3 x 10 Month GA Salary and Benefits	(39,474)	
1 x 11 Month GA Salary and Benefits	(14,434)	
One Time Merit Payments	(18,000)	
<b><u>FURNITURE AND EQUIPMENT</u></b>		
Departmental Office Furnishings	(225,000)	
Departmental Renovations / Improvements	(50,000)	
<b><u>MISCELLANEOUS</u></b>		
Website Development (remainder)	(16,500)	
<b>Projected Ending Reserve</b>		<b>132,526</b>
<b>Projected Beginning Reserve FY 2016</b>		<b>132,526</b>
<b><u>PROGRAMMING</u></b>		
Midnight Yell - Security	(34,500)	
Midnight Yell - UPD	(48,112)	
<b>Projected Ending Reserve</b>		<b>49,914</b>
<b>Projected Beginning Reserve FY 2018</b>		<b>49,914</b>
<b><u>PROGRAMMING</u></b>		
I Lead Maroon	(45,000)	
<b>Projected Ending Reserve</b>		<b>4,914</b>

237077		
<b>Beginning Reserve FY 2015</b>		<b>627,648</b>
<b>PERSONNEL</b>		
Additional Staff Development Funding	(25,000)	
<b>PROGRAMMING</b>		
Qatar Student Leadership Exchange	(17,500)	
Support for Division Programs	(10,000)	
<b>RENOVATIONS AND EQUIPMENT</b>		
Hensel Park Renovations	(41,885)	
VOIP Phone Installation	(3,150)	
<b>Projected Ending Reserve</b>		<b>530,113</b>
<b>Projected Beginning Reserve FY 2016</b>		<b>530,113</b>
<b>PERSONNEL</b>		
Additional Staff Development Funding	(25,000)	
3 x 10 Month GA Salary and Benefits	(39,474)	
1 x 11 Month GA Salary and Benefits	(14,434)	
One Time Merit Payments	(18,000)	
<b>Projected Ending Reserve</b>		<b>433,205</b>
<b>Projected Beginning Reserve FY 2017</b>		<b>433,205</b>
<b>EQUIPMENT</b>		
Departmental Computer Replacement (3yr)	(66,207)	
Subtotals	(66,207)	366,998
<b>OPERATIONS</b>		
Required 2 Month Operations Reserve	(358,792)	
<b>Projected Ending Reserve</b>		<b>8,206</b>

## UAF Increase Request History & FY 2016

### 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			
<b>Total SSFAB Request for FY 2014</b>	\$0		
<b>FY 2015</b>			
LeaderShape	\$5,000	N	N
Service Learning - Volunteer Services	\$6,250	N	N
Midnight Yell - Security (CSC)	\$34,500	Y	One Time
<b>Total SSFAB Request for FY 2015</b>	\$45,750		
<b>FY 2016 Proposal Summary (Prioritized)</b>			
Midnight Yell Security - CSC and UPD	\$82,612	/	/
SDS II - I Lead Maroon	\$46,900	/	/
Service Learning - Volunteer Services	\$6,250	/	/
<b>Total SSFAB Request for FY 2016</b>	\$135,762	/	/

### 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.**

### **Student Organization Development and Administration**

After a year of staffing transitions, SODA has successfully filled all positions except for the Administrative Assistant position for which the team will submit to hiring approval later this semester. This year we initiated a soft launch of the new student organization event planning tool, MaroonLink, during the April recognition period. This tool will allow organizations to submit event planning documentation to multiple parties on campus (Transportation Services, UPD, as well as their Advisors) while providing a platform that allows for the centralization of social media feeds, text communication, and organizational document maintenance. We also processed a record number of student organization recognition requests bringing the current number to 1,024 active organizations. In addition, we facilitated the processing of Campus Programs for Minors applications which impacts on average 150 individual camps and 45,000 individuals under the age of 18 who are attending programs at Texas A&M University (including the Galveston campus).

Moving forward, on October 25, 2014, SODA and Student Activities will be hosting a “Minors on Campus Conference” at Texas A&M University. This one day professional development conference, specific to the safety issues of hosting minors on college and university campuses, will feature nationally known experts on the subject. It is expected to attract over 60 faculty and professionals.

### **Leadership and Service Center**

#### ***Community Agency Breakfast and Volunteer Opportunities Fair***

The Fall 2014 Community Agency Breakfast (CAB) had 72 people in attendance including 37 community agency representatives, 30 faculty and staff, and 5 student organization representatives. The purpose of this event is to connect service providers in the Bryan/College Station community with students, faculty, and staff at Texas A&M. The breakfast is focused primarily on networking between participating entities as well as providing an awareness of services and opportunities offered by the Leadership and Service Center.

The Volunteer Opportunities Fair (VOF) takes place once each semester and provides students, faculty, and staff with an opportunity to preview service opportunities available in the B/CS community. The Fall 2014 VOF had 34 agencies in attendance, including 11 agencies who were participating for the first time. Approximately 300 students, faculty, and staff attended the fair including student organizations advisors and members of the University Police Department.

#### ***I Lead Maroon***

After 10 years of conversations regarding a division-wide leadership certificate and capstone experience, the I Lead Maroon/Maroon & White Society was implemented this fall. This endeavor is the result of a collaborative effort among the Division of Student Affairs, including many months of research, focus groups, and peer reviews from leadership experts across the nation. While sponsored by the Division of Student Affairs, the Leadership & Service Center will house the I Lead Maroon program. The participant goal for this inaugural year was 30 participants, but because of the high interest in this program, the I Lead Maroon program was able to admit 43 students (each with a leadership coach) into the program. Our goal is to see this program grow to over 200 participants after the first three years. Additionally, the I Lead Maroon program was showcased in a poster program at the Association of Leadership Educators conference this summer and won 3rd place in the Innovative

Idea category. Several institutions have already reached out to us about this program (University of Michigan and Duke to name a few). Students completing the I Lead Maroon program will be inducted into the Maroon & White Society.

### ***Spring Leadership Exchange***

The Spring Leadership Exchange (SLE) is a joint venture between Texas A&M University-College Station and Texas A&M University-Qatar where students from each campus visit the partner institution during their respective spring break period. In what amounts to a two-week exchange, students are challenged to consider leadership from a global perspective and develop an inclusive model of leadership which should reflect the values and cultures explored through the exchange experience. At the end of their experience, students are tasked with developing a digital leadership story which offers a glimpse into the learning that occurs on the trip. In 2014, twelve students were selected to represent Texas A&M – College Station. These students were a diverse group, representing a variety of majors and involvement experiences ranging from the Corp, Fraternity and Sorority Life, MSC, Student Activities, Residence Life, and a wide variety of cultural and academic organizations. Seven of these students represented various majors within the College of Engineering, and as such, the LSC has partnered with the College of Engineering for the 2015 exchange. The college will help cover lodging expenses for the College Station participants.

### ***Peer Leadership & Service Program***

The PLSP program was started in Spring 2014 as a way to extend the services of the Leadership and Service Center. Students involved in this program co-partner with the LSC to provide services and further their development as leaders. Within the PLSP programs, students have five areas of focus: Service, Leadership, Media & Marketing, Internal Administration, and Development. In its first year of operation, approximately 25 students have served as a peer leader, promoting leadership, service, and engagement amongst their peers through events such as the student organization Service Forum, planning for the MLK Day of Service, promoting and providing support for AggieServe, assisting with the marketing of the LSC programs, and presenting to current and prospective students about leadership and service opportunities at Texas A&M.

### **Extended Orientation**

In 2014, Fish Camp and T-Camp saw an increase in the number of participants at both programs. With the addition of Lime Camp as a 7<sup>th</sup> camp session, Fish Camp was able to accommodate a larger freshman class offering 800 more freshman the opportunity to attend. T-Camp also had a successful year filling both sessions with just over 400 transfer students. This year we saw an intentional effort by both areas to improve their administrative processes and training programs for organization members by capitalizing on the complete staff turnover within the Extended Orientation Team.

One of the most notable successes that was realized this year was the utilization of an Administrative Assistant which was identified through a new staffing pattern within the Central Office. This employee provided support in coordinating the compliance associated with the Campus Programs for Minors by ensuring background checks and child protection training of all 1,300 staff, numerous guests and program presenters were met within the Fish Camp and ATC programs. We were also able to provide support in handling the administrative needs for Fish Camp send-off and bring-back activities, as well as, the increase in phone calls and email correspondence.

While Fish Camp and ATC have both been successful in serving the needs of incoming freshman and transfer students, the program format is not conducive or appealing for all students. In order to meet the diverse learning abilities and needs of today's incoming students, Extended Orientation is actively collaborating with Rec Sports to host an additional type of extended orientation program. This program will provide a more individualized and focused approach to the college transition. The new initiative is utilizing the lessons learned from Fish Camp, ATC and Rec Sport's outdoor education programs, to coordinate a fee-based, financially affordable personal out-door adventure/challenge experience for 20-25 incoming students. This is consistent with successful programs at other institutions across the country.

## **Class Center**

### ***Yell Leaders***

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.

Representation at University driven events (New Student Conferences, Transfer Student Conferences, Coach's Nights, Fish Camps, Aggie Athletics events, etc.) has been very successful in promoting the University and its traditions. In the 2013-2014 school year, the Yell Leaders attended 288 events. Midnight Yell Practice which is the largest all campus program has been very successful in continuing to promote one of the longest standing traditions at Texas A&M University. As with any program, there is always opportunity for improvement. In July 2014, we were informed that, due to budget limitations, the University Police Department (UPD) would start invoicing the Yell Leaders for the security costs associated with Midnight Yell Practice (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 security coverage for each MYP from 16 to 38 officers. Covering the costs associated with UPD security will place an additional financial liability on the already strained annual budget that is utilized to support this program. While we navigate managing the annual financial burden that this opportunity presents, we must also understand that this is an absolute necessity in order to protect the staff, students, faculty, and guests that attend this nationally proclaimed program.

Also, due to the continuous growth of Midnight Yell from current and former students, media, and guests from other institutions, the continued use of the credentialing system has remained a necessity.

## **Marketing**

Our engagement through the use of social media continues to increase. Since February 2013, our Twitter followers have increased from 150 to 2,100. Currently, we average approximately 5-10 new followers/day. Facebook likes have increased from 2,410 to 3,276 over the past year, and Instagram followers have increased from 56 to 466 in that same time frame.

Additionally, a new Student Activities website will launch this month. The complete redesign of the site focuses on a content strategy that highlights our core purposes of leadership and involvement, includes an intuitive navigation structure, and includes many action-oriented student images. This could not have been accomplished without the valuable feedback from students, staff, and our partners in the Division of IT.

## **Development**

This is the first year for the Department of Student Activities to have a specific staff member dedicated to Development and Fundraising. Projects have included the following: the creation and implementation of a strategic plan and associated timeline for development; the creation of a former member database for several targeted, high-profile organizations; increased focus on a several student organizations with large former student groups and higher support potential; attendance at several Howdy events (8 in Summer 2014) sponsored by Mother' Clubs and participating at several speaking engagements. This position has also been charged with the creation and implementation of training modules for student organizations on development and fundraising and a Development 101 program for staff. We continue to receive presentation requests from former student groups and Aggie Mother's clubs that offer us a unique opportunity to build relationships which may lead to future donors.

Our first corporate sponsor for the 12<sup>th</sup> Can is meeting with this staff member to present a gift donation. The annual Fish Camp fundraising program gained a record total of \$6,097.60 this year from 26 unique donors with potential for \$1,350.00 more in matching gifts.

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

### **Central Office**

Historically, the monthly salary savings that accrue within a fiscal account due to staff vacancies have been utilized for one-time expenditures that support the staff, students, and the Department of Student Activities as a whole. Generally, as a rule, these expenditures can range from providing additional support for departmental programs to purchasing staff and student computers every three years. We analyze our budgets and the associated reserves annually to develop a plan of action that will not only meet the needs of the department, but will ensure the financial integrity of these accounts. However, this year since the funds are being swept from our accounts into a central university account, we are losing the flexibility to plan for future expenditures. We are currently trying to determine the impact that this will have at the departmental level. In the future, if this process continues, we could be in a position to have to request one-time funding to support the departmental initiatives.

### **Student Organization Development and Administration**

For the next three to five years SODA recognizes the importance of maintaining quality service to the campus community, and in order to be successful in this endeavor, our staff must grow with the population. Currently we will be seeking approval for an Administrative Assistant which is the hub of our office and is the primary person of contact for all students, faculty, and staff who come to the office or call. Additionally, the Campus Programs for Minors area continues to grow in both responsibility and staffing needs. In the years to come, it is clear that more staff members will be required to meet the campus need for educational outreach and process facilitation of state laws and system administrative procedures.

## **Extended Orientation**

If additional extended orientation opportunities for incoming students are to be offered, it will require program funding support to ensure appropriate staffing, training, and logistical needs. In addition, if new extended orientation initiatives and programs are started, team management will become a more complicated task, eventually leading to a need to reevaluate advising or programming assignments of existing staff.

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.

## **Class Center**

### ***Yell Leaders***

Departmental priorities for the Class Center are covering sporting event travel for the Yell Leaders and Advisor. The other priority is covering the operational cost of Midnight Yell Practice.

## **Development**

In the next three years, the Development Coordinator hopes to secure a significant sponsor for one of the targeted student organizations (CARPOOL, Fish Camp, 12<sup>th</sup> Can and Replant). Securing sustainable funding for these groups, particularly CARPOOL, will free up other resources for the department and other student organizations. In the meantime, fundraising training and follow up must continue in order to meet the needs of leadership training and student development for an increasing student population with decreasing resources (funding, staff, and equipment).

**How many reclassifications did you have approved in FY14? 1 Total financial impact: \$5,042.00**

**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? 7 Total financial impact: \$11,185.00**

**How much money in salary savings did you acquire in FY14? \$57,294.45**

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

*SAFAB Comments/Notes:*

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