



## 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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$2,142,357	\$2,152,751	\$2,224,105	\$2,294,275
Total Current UAF Allocation	\$2,117,519	\$2,108,498	\$2,172,943	
UAF Increases Requested	\$0	\$45,750	\$135,762	\$74,650
UAF Increases Funded	\$0	\$34,500	\$32,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$616,039	\$662,639	\$673,124	(Projected)

**Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.**

217990		
<b>Beginning Reserve FY 2016</b>		<b>426,103</b>
<b><u>CAPITAL</u></b>		
Departmental Furnishings & Renovations	(350,000)	
<b>Projected Ending Reserve FY 2016</b>		<b>76,103</b>
237077		
<b>Beginning Reserve FY 2016</b>		<b>754,406</b>
<b><u>OPERATIONS</u></b>		
Required 2 Month Operations Reserve	(370,684)	
<b><u>PERSONNEL</u></b>		
Additional Staff Development Funding	(25,000)	
One Time Merit Payments	(18,000)	
<b><u>PROGRAMMING</u></b>		
Venture Camp Support	(2,500)	
M&W Leadership Fellows Support	(45,000)	
Division Program Support	(10,000)	
<b><u>CAPITAL</u></b>		
Hensel Park Demolition	(41,885)	
<b><u>MISCELLANEOUS</u></b>		
Laserfiche for HR/Accounting System	(15,000)	
<b>Projected Ending Reserve FY 2016</b>		<b>226,337</b>

<b>Projected Beginning Reserve FY 2017</b>		<b>226,337</b>
<b>PERSONNEL</b>		
Additional Staff Development Funding	(25,000)	
One Time Merit Payments	(18,000)	
<b>PROGRAMMING</b>		
Division Program Support	(10,000)	
Midnight Yell Support	(48,112)	
<b>CAPITAL</b>		
Departmental Computer Replacement (3yr)	(80,000)	
<b>Projected Ending Reserve FY 2017</b>		<b>45,225</b>

## UAF Increase Request History & FY 2017

### 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 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>	<b>\$45,750</b>		
<b>FY 2016 Proposal Summary (Prioritized)</b>			
Midnight Yell Security - CSC and UPD	\$82,612	Partial	Partial
SDS II - I Lead Maroon	\$46,900	Y	N
Service Learning - Volunteer Services	\$6,250	N	N
<b>Total SSFAB Request for FY 2016</b>	<b>\$135,762</b>		
<b>FY 2017 Proposal Summary (Prioritized)</b>			
SDS II - Extended Orientation	\$50,040		
Administrative Assistant (50%)	\$21,320		
Graduate Assistant - 25%	\$3,290		
<b>Total SSFAB Request for FY 2017</b>	<b>\$74,650</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.**

### Student Organization Development and Administration

As leaders in the field, we hosted a Minors On Campus Conference that was specific to youth protection strategies and higher education programs and was planned and implemented by staff in Student Organization Development and Administration in October 2014. Two national experts in the area of youth protection on college campuses served as plenary speakers and provided student affairs and risk management staff from 6 different universities with important updates and strategies for

ensuring the safety of minors involved in activities hosted on campus. The conference will be held again, in cooperation with the American Camps Association, during October 2015.

System regulations regarding events that involve minors (individuals under the age of 18) being hosted by university offices, departments, faculty, staff, and students have expanded to involve compliance regulations for facility proctors. This will increase the overall number of programs that will now be considered CPMs based on a new interpretation of the youth protection guidelines which in turn will increase the number of applications, insurance acquisition, and administrative/financial processing. This increase will require additional administrative support to ensure timely processing and assist campus departments, offices, and student organizations to be in compliance with TAMUS regulations.

## **Leadership and Service Center**

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

Community Agency Breakfast and Volunteer Opportunities Fair is steadily successful and allows Texas A&M to foster town and gown relationships in the local area. We are continuing to expand our numbers especially at the breakfast. This year we are partnering with Public Partnership and Outreach and they will be funding the cost of the food for the breakfast (\$1,500-2,000). We had 92 guests including community agencies, students, staff, and faculty, which is an increase from the past two years. We had 43 agencies host tables to recruit volunteers at the fair.

### ***Maroon and White Leadership Fellows and Society***

Maroon and White Leadership Fellows and Society are off to a great start. The program has fine-tuned the curriculum, increased momentum, and continued to grow. Currently we have 95 student participants and 75 coaches.

### ***StrengthsQuest***

StrengthsQuest continues to be a steady source of development and training for students. Last year we had 30 presentations requested that impacted approximately 1,400 students, 1,942 codes sold, 58 books sold, and we provided 276 books to student organizations. During the Fall 2015 semester, all SOMS 380 for the Corp of Cadets will be taking the assessment.

### ***Replant***

Replant continues to need additional time and attention from an advising standpoint. However, they are using their assessment data carefully. Over the years students continue to provide feedback about their Replant experience and the ratio of trees to volunteers. Replant decided to reduce the number of volunteers in October. By doing this, more students were able to physically plant trees and student satisfaction was much more positive. (430 registrants, 389 participants). Finally, Replant is entering its 4<sup>th</sup> year in assisting with the Bastrop Lost Pines recovery campaign and planted 7500 seedlings last year.

### ***Big Event***

Big Event continues to grow each year and reached 22,000 volunteers this past year. As a result of their tremendous service efforts, they were recognized by Governor Abbott for the Higher Education Community Impact Award during September 2015.

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

Peer Leadership and Service Program is growing and continuing to provide additional support in the way of marketing, tabling, staffing in the LSC, and speaking to student organization about the LSC and Department. We have a total of 15 students in the program and they assist with our programs and services, gain valuable leadership development training, staff our front desk, and are an extension of our office.

### **Extended Orientation**

A new extended orientation initiative called Venture Camps: Base Camp was planned, marketed, and implemented successfully in July 2015 through a collaborative working relationship between Student Activities and Recreational Sports. The program was minimally marketed but still filled in less than 3 weeks from being announced with 30 registrants and a full waiting list. Assessment data indicates students were satisfied with the experience and would recommend the program to others.

Continued growth of this program will require additional staff support as the current staffing structure will not allow for further programming additions or an increase in participant opportunities.

### **Class Center**

#### ***Class Councils***

Class Councils entered its second year of partnership with Aggieland Outfitters as a retail outlet and vendor for Maroon Out. In their first year, Class Councils and Aggieland Outfitters sold a combined number of 37,000 shirts through in-store and on-campus sales. Proceeds from Maroon Out sales fund an operating endowment and contribute to the class gift for each current class. Additionally, Class Councils was able to fund a Graduate Assistant who will provide additional advising and support to the freshman and sophomore Class Councils.

#### ***Yell Leaders***

The Texas Aggie Yell Leaders promoted the University and its traditions to new students, prospective students, former students, and other organizations and friends of the University at 263 events in 2014-15. This included all home and away football games, home soccer and volleyball games, and home and post-season basketball games for both men and women, in addition to all New Student Conferences, Coach's Nights, Fish Camps, and student organization programs and events.

Midnight Yell Practice, as the largest event hosted by the Yell Leaders, continued to be successful in Fall 2014 with the redevelopment of the east side of Kyle Field although the number of UPD security personnel had to be increased from 16-38 officers. It was determined at that time that the Yell Leaders would begin paying for UPD services starting in Fall 2015. Funding for safety and security initiatives was secured through combined, recurring UAF and AFS sources. However, to help offset these increased security expenses, the decision was made to eliminate the use of 18 contracted security personnel (per Yell Practice) that were being utilized in addition to the 38 UPD officers. Instead, the Yell Leaders were able to secure an increased number of division support staff who were trained to provide similar services as the contracted force, including crowd control and logistical support. Additionally, with the continuous growth of Midnight Yell Practice, the use of the credentialing system has remained a necessity.

## **Marketing**

In Fall 2014, we lost our full-time Communications Coordinator position. We were able to restructure the position of the Associate Director for this area to accommodate approximately 25% of these responsibilities. Additionally, we were again able to hire a Graduate Assistant and an undergraduate intern to provide support and assistance.

Despite the loss of this position, the department launched a redesigned website in January 2015 that highlights our core purposes of leadership and involvement, includes an intuitive navigation structure, and includes many action-oriented student images. The feedback about the site has been positive, and we continue to make updates to provide an even more positive experience for users.

Additionally, we continued to promote our department during Gig 'Em Week with our annual signature event, StuAct Block Party. With support from University Center and Special Events, we were able to increase the footprint of the event to include not only Koldus Plaza, but also Kyle Field Plaza. The event drew between 1000-1500 students, up from about 600 last year, and included free food, student organization tables, live entertainment, and games. We are excited about continuing to grow this event in the future to help expose new and current students to our programs and services.

Finally, we continue to make strides in our efforts to showcase student leaders and student organizations. Two initiatives were very successful this year including our Student Leader Photo Mural and our Student Leader Trading Cards. The photo mural contains pictures of the chief student leaders advised by our department, showcased as a wall paper in our space for the current academic year. In Fall 2014, we had 20 students participate. In Fall 2015, we had 29 students participate. Our Student Leader Trading Cards featured 10 student leaders and their involvement stories in an effort to showcase current student leaders and their involvement and leadership journeys. In Summer 2015, we gave away 5000 of these cards. We plan to do another set of these for Summer 2016.

## **Development**

In Summer 2015, we lost our full-time Development Coordinator position, but were able to recapture 40% of the responsibilities by restructuring our Assistant Director for Class Center position. Before being lost, this position focused primarily on development training and education for students and staff, conducting outreach to Aggie Mother's Clubs to promote the department, and building alumni databases and endowments of departmentally-advised student organizations. With the restructuring of this position, we are excited about refocusing our efforts on exposure to A&M Clubs, particularly those in SEC communities, utilizing key student leaders to help foster relationships with and experiences for donors, reestablishing a primary focus on department needs, capitalizing on access and exposure to key A&M traditions and experiences, and exploring alternative funding through grants, matching programs, and one-time funding opportunities for our programs.

## **Facility Operations**

We continue to enhance the space that is occupied in Koldus to better serve students and promote leadership and involvement opportunities. In Summer 2015, we hired a new Associate Director for Leadership, Service, and Fraternity & Sorority Life after the retirement of Tim Sweeney, an Associate Director who had been with the department for 30 years. Upon this hire, we made the determination that aligning these two areas (Leadership & Service Center and Fraternity & Sorority Life), not only

from a supervision standpoint but also physically, would allow for greater collaboration between two areas who specifically promote leadership and service. That said, the Leadership & Service Center relocated from the first to the second floor of Koldus into the shared space with Fraternity & Sorority Life, and the Student Organization Development and Administration area moved to the first floor. In addition to aligning areas with similar focus and clientele, we have also aligned areas with the location of their supervisors to provide greater oversight and enhance information sharing with departmental leadership.

We also continue to spend considerable time on the maintenance of our two off-site facilities, Schmidt House and Hensel Park. Schmidt House experienced some substantial repairs this summer, including the installation of a new roof and the repair of some sheetrock damage that contained mold. Schmidt continues to be the operating headquarters for CARPOOL, and we will likely increase our efforts of helping them find a more permanent home over this next year. Regarding Hensel Park, our utmost concern for park patrons is safety and security, and we have recently made the determination, along with our campus partners, that repairs to structures such as the restrooms and picnic pavilions are no longer feasible given their current condition. While the park will still be available for public use on a first-come, first serve basis, we are currently receiving bids for the demolition of these structures, with expected demolition to occur this semester. Over the past several years, the park facilities have been continuously plagued by aging issues and recurring vandalism, but local residents will still be able to enjoy the large green spaces that Hensel Park provides. The park will continue to operate under the auspices of the Department of Student Activities while we work with our campus and city partners to determine a more viable future for the park and the surrounding area.

### **What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?**

#### **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.

#### **Leadership and Service Center**

Due to the increased focus on academic partnership from the new VPSA and the focus of high-impact practices at the institution, service-learning and other academic partnerships should be considered a priority and need in the future.

## **Extended Orientation**

Similar to what Texas Christian University offers students through their Frog Camp program, Texas A&M University's newest program Venture Camp aims to add one to two new programs for 2017. With the addition of these programs there will be a need for more attention to be given to the coordination and implementation of these programmatic activities by the Extended Orientation staff. With only three full-time professional staff providing advisory and staffing support to multiple camp activities (T-Camp, Venture Camp: Base Camp, and Fish Camp) during the summer, adding additional camp dates (that may possibly overlap) will require additional staff support.

## **Marketing**

The marketing budget was reduced in order to help cover costs related to the merit increases in FY16. The remaining marketing budget should sustain us for the next couple of years, but as our efforts increase and attendance grows at our events, additional funding may be needed. Additionally, funding to help cover the cost of a summer program aide or student worker may be necessary given the complexities of the Block Party planning process.

**How many reclassifications did you have approved in FY15? 1 Total financial impact: \$3,790.00**

**How many equity adjustments did you have approved in FY15? 0 Total financial impact: 0**

**How many one-time merit increases did you have approved in FY15? 7 Total financial impact: \$10,500.00**

**How many hiring adjustments did you have approved in FY15? 3 Total financial impact: \$6,140.00**

**How much money in salary savings did you acquire in FY15? 0**

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

#### **FORCASTED TRENDS:**

If trends at other universities such as TCU are any indication of what Texas A&M could expect, student interest in alternative extended orientation programs will likely grow (e.g. activities that provide opportunities associated with outdoor experiential education, leadership development, service to others, and cultural experiences).

Student Organizations will continue to grow and evolve requiring administrative support with recognition maintenance / updates; GPR appeal coordination, concession & contract reviews and coordinated maintenance of MaroonLink functionality for student organizations.

MaroonLink use will grow to include an interest in event scheduling and approvals will be required from student leaders and advisors. Chief Student Leaders, and student organization advisors and batch managers MUST learn and remain current on the basic risk mitigation aspects associated with reviewing events and understanding the complexities involved with certain types of events. The process of offering education in an on-line format is minimally effective and there is a need to offer walk-in attention as well as in-person presentations or training opportunities.

*SAFAB Comments/Notes:*