SSFAB
STUDENT | SERVICE | FEE | ADVISORY | BOARD

Annual Report FY2010
Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase if applicable.

Department:Student Activities   **Account #:217990**

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	$1,968,578	$2,064,320	$2,152,164	
Total Current SSF Allocation	$1,968,578	$2,047,238	$2,072,132	
SSF Increases Requested	$78,303	$76,279	$12,034	$59,700
SSF Increases Funded	$103,166	$78,660	$40,600	
Balance Across All Operating Accounts	$820,109	$974,851	$134,607	(Projected)

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

See Attached

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	*Amount Requested*	*SSFAB Recommended? (y/n)*	*VPSA Approved? (y/n)*
FY 2008			
New SDS II Position	$33,880	No	No
Graduate Assistant-Class Center	$0		
Staff Recruitment and Retention Strategies	$34,100	Yes	Yes
Service Learning Grant	$3,000	No	No
Longevity Increase	$3,600	No	No
Telecommunications Increase	$1,699	No	No
3% Merit and Benefits			Yes
Mandated 420/210			Yes
1% Special Allocation			Yes
Total SSFAB Request for FY 2008	$76,279		
FY 2009			
Career Ladder	$4,334	No	No
Reclassification of an SDS II To an SDS III	$7,700	No	No
3% Merit and Benefits			Yes
Mandated Pay Plan Salary and Benefits			No
Total SSFAB Request for FY 2009	$12,034		
FY 2010 Proposal Summary (Prioritized)			
New SDS III - Leadership and Service	$53,470		
Mandated Wage Increase	$6,230		
Total SSFAB Request for FY 2010	$59,700		

Annual Report (cont.)

Briefly, what recent programs/services have been successful? Which need work? Explain.
The following are Programs, Services, or Initiatives that have been successful:

Organizational Advising

Advising student organizations is one of the mainstays of the department. Through the guided practice that advisement provides, students are better able to make the connection between in class and out of class learning. Each year, staff members directly advise 15 sponsored and 21 affiliated student groups along with 6 SGA committees. A large segment of the University's community is impacted by several of the programs and services these student groups sponsor such as Parents' Weekend, Big Event, Replant, First Yell, Elephant Walk, CARPOOL, Fish Camp, and Ring Dance. Fish Camp expanded this year to add a seventh session, welcoming 5,151 freshmen to the Aggie family.

StuactOnline

StuactOnline is a new automated student organization recognition database that is receiving positive critical response from within the university and entities outside of the university. StuactOnline continues to be the driving force behind many of the technological advances in the Department of Student Activities. New features added this semester have been event management, pre-event planning, and customizable officer position names. We are working on StuactOnline 2.0 (to be implemented in Spring of 2009), which will have several improvements. We are adding the ability for student organizations to view their organization's email from within StuactOnline, collaborating with the SOFC to offer tools to reconcile accounts, as well as Drupal autosign-in for groups utilizing the content management system option.

Standardization of Website Templates for Student Organizations

We have also seen success in our TAMU themed web templates for student organizations. IT has worked closely with Big Event, Fish Camp, and COSGA to rewrite the applications that handle their registration and check in processes. We have worked with the Student Government advisor to migrate all student government websites and committee websites into our Drupal, our content management system, to enable them to have a cohesive look and feel. We have also created content managers for each area within the Department of Student Activities, who are trained in the use of the content management system, to ensure that all information can be updated and maintained by those responsible for the area. Collegiate Licensing uses the work outlined above as the best example of university branding across the institution.

Camp and Enrichment Process
The Camp and Enrichment process has become automated to streamline the process to create efficiencies for both users and administrators.

Development Seminars and Organizational Development
To date we have had over 1500 students attend since January 2008 which puts us on track to exceed our projected audience of 1700 students/year. Additionally the Advisor Development Seminar (ADS) was moved to a web based program, enhancing the quality and participation of the seminar. The on-line ADS was launched in December 2007 and since then more than 580 advisors have completed this training.

Strengths
The facilitation of StrengthsFinder with academic classes, student organizations, and other groups has continued to grow into a signature program from the Leadership and Service Center. Currently, we are known across campus for this program, and in particular have found multiple academic partnerships through the Strengths program. Since August 2007, 1,181 students have discovered their strengths, which brings the total from 2003 to over 8,600 students, faculty and staff who have completed the Strengths training.

7 Habits of Highly Effective College Students

The Covey program continues to be in high demand among students. This program serves multiple student populations including graduate students and international students - two targeted populations that are less represented in other programs throughout our department.

Professional Development

Staff were asked to identify professional development needs this fall in conjunction with their teams and supervisors to ensure our staff would gain cutting edge knowledge and skills to better serve students. Additional funding will be provided from reserves to ensure this goal is accomplished and our staff are well trained.

The following are Programs, Services, or Initiatives that need work:
Organizational Advising vs. Retaining Staff

Although quality organizational advising is a mainstay and strength of our department, we are challenged to continue to provide the level of support and intentional advising our student organizations require based on the ever expanding complexities of our groups. These complexities demand an intense, deliberate and time-intensive advising approach that impacts an increasing number of staff within the department. (For example, with the expansion of Fish Camp, an additional four staff members were required to serve as support team at camp, increasing the total from 24 to 28).   A recent survey of the Division of Student Affairs staff who have left their positions revealed, staff from the Department of Student Activities cited work-life balance as a significant challenge. It is important to note that during the last 18 months alone, 21 staff members left their positions for a host of reasons; work-life balance being one of them. The impact that large and reoccurring turnovers have, not only on staff but also on our students and their programs, is enormous. We end up spending large amounts of time conducting searches and training new staff and, as a result, the quality of our advising and overall services suffer.

Increased Accounting Demands

With the increased complexities of all of the student organizations and programs within our department, the accounting staff are called upon to support their processes. Balancing the student organizations' increased needs with the demands of university processes and new directives proves to be a challenge. The continued struggle to balance these two competing needs, may result in student organizations not receiving the support they need due to the primary functions of the accounting team (for example: payroll, budget, reconciliations, etc.).

Freshman Involvement

The number of freshman has significantly increased making it more difficult for first year students to participate in student organizations and other opportunities typically available to them during their first and second years. While the Department of Student Activities has taken steps to address this issue, we must take more aggressive and intentional measures to ensure that freshmen can easily become involved in campus life, feel connected to the University, and enjoy rich and meaningful experiences outside of the classroom.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Due to the new responsibilites related to human resource processes the University was asking of the department, a need was identified for a new position to ensure compliance with policies and procedures. In order to fund and create a position to immediately meet the needs, all of the graduate assistantships were moved to reserves and a permanent position was funded with those recurring funds.

We continue to seek corporate sponsorships and endowment opportunities. The El Paso Corporation recently committed $12,500 to the LeaderShape 2009 program.

When faced with staff vacancies, aggressive staffing practices were used to quickly fill the positions on an interim basis. These practices included creating a temporary position and moving a graduate assistant into an interim role. This approach ensured little negative impact would be felt by students and staff, and the department would be positioned to successfully start the fall semester.

We currently have two student development specialist positions that will be eligible for a career ladder promotion in FY10. Instead of requesting funding, we will be using unallocated salary funds captured through staff transition.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

The financial priorities for the next 3 - 5 years will be influenced by the four strategic initiatives of the Department of Student Activities, which support Vision 2020 and University priorities:
1. Recruit, value, develop and retain quality staff.
2. Create an environment in which all people feel valued and respected, seek to learn across social and cultural barriers, and transform through interactions with others.
3. Facilitate holistic experiences and programs through linking academic learning and student development.
4. Provide opportunities for students to develop global competencies.

Staff retention and development will be a priority for the next 3 - 5 years. This will include ensuring equities across the division and university for comparable positions. We are committed to remaining a competitive Student Activities program across the nation. The most recent study of why staff leave the Division of Student Affairs and the Department of Student Activities reported work/ life balance to be a challenge for staff due to the complex demands of our positions. Staff retention and creating balanced workloads for staff will continue to be a priority. This will require an investment in additional staff positions to avoid staff leaving due to burn out .

We are committed to ensuring effective work space for our students, student organizations and staff. This may require financial investments to ensure facilities and technology meet the current needs of these groups.

Reserves will continue to be used for new initiatives and making progress towards our strategic objectives. Current examples of how reserves have been utilized include the Leadership Speaker Series, additional professional development funding and the purchase of more functional office furniture.

Ensuring a safe environment for students and staff is of utmost importance. A new camera system will be installed in our facilities in the next year.

Additional Comments, Special Considerations, Etc.

SSFAB Comments/Notes:

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