

SSFAB

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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: **Greek Life**

Account #: **200160**

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$254,800	\$307,587	\$349,285	\$349,285
Total Current SSF Allocation	\$254,800	\$307,587	\$349,285	
SSF Increases Requested	\$25,000	\$55,500	\$60,000	\$139,221
SSF Increases Funded	\$0	\$40,500	\$45,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$136,764	\$83,297	\$58,214	\$58,214

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

Total Reserves - \$83,297	The remaining amount of \$25,083 will be used/is being used to cover associated expenses related to our June 2008 move from the MSC Hotel rooms to suite 023 and in software, hardware updates and replacement purchases during FY 09. As of September 1, 2008, five major expenses had not been factored into the current reserve balance listed at \$83,297 (specifically the Division of Student Affairs security camera installation and maintenance in council & staff offices, card swipe locking devices for council & staff offices, glass window privacy slot installation, storage cabinet security mechanism installation, and storage unit rental for FY09).
2 month reserves - \$ 58,214	
Balance \$25,083	

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPASA Approved? (y/n)
FY 2008			
Permanent Funding for Grad. Student	\$18,000	Yes	Yes
Reclassification funding for Program Coord.	\$12,500	Yes	Yes
Permanent increase in operating funds	\$25,000	Only \$10K - 1 X funding	Yes
FY 2009			
Permanent Funding (Outreach)	\$25,000	Only \$10K approved	Yes
Administrative Assistant Position	\$35,000	Yes	Yes

FY 2010 Proposal Summary (Prioritized)

Permanent Funding for Administrative Office Expenses (Line itemed amounts)	\$9,750		
Permanent Funding for Computing Hardware & Software Expenses (Line itemed amounts)	\$1,850		
Permanent Funding for Leadership Development Program (Line itemed amounts)	\$6,500		
Reclassification (CS to Asst Director)	\$11,510		
Reclassification (SDS III to Program Coordinator)	\$4,511		
Addition of SDS III (Leadership Development Specialist - Council Advisor)	\$55,800		
Addition of SDS II (Chapter Development Specialist & Council Advisor)	\$49,300		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

Greek Life sponsored leadership development programs (Uniting Divine Sistahs Retreat, Distinguished Gentlemens Club, African American Student Leadership Institute, and The Greek Journey - A Leadership Academy) have all been successful from both student and staff perspectives. The Minority Greek Leadership Conference (sponsored by Greek Life and two governing councils, NPHC & MGC) held last January was a resounding success attracting students from over 40 colleges/universities from across the U.S. In addition to these programs, our outreach efforts to former students and potential TAMU students has resulted in participation of former students in leadership programs (as speakers and/or sponsors) and a slight increase in potential students seeking membership in TAMU fraternities and sororities.

Programs that have not achieved as much success as desired include the Stand-up & Testify Program (women's empowerment) and The Greek Journey. Both programs were formally reviewed by both students & faculty from the Greek Life advisory boards and were revised. The results from that review were a new women's leadership program called **Women's Learning Circles (WLC)** that targets freshmen sorority women and a calendaring change & tweak in curriculum for **The Greek Journey**.

The WLC program is co-sponsored and endorsed by the Collegiate Panhellenic Council, its local Panhellenic Alumnae and is being implemented by Greek Life leadership coordinator Tammie Preston Cunningham, with specialized research assistance from Department of Agricultural Leadership Education faculty (Dr. Kim Dooley and Dr. Chandra Elbert). The Greek Journey, a leadership development experience for emerging leaders, has been reviewed by students who participated in the 2007-08 Journey program and by leadership education faculty in both Agricultural Leadership Education and Communication and Educational Administration. Based on sound leadership theory and based in research data, faculty have endorsed the curriculum design and assessment techniques that will be implemented in FY 2009.

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.

Greek Life has for years looked for the least expensive way to bring quality programs and services to the constituencies we serve (primarily fraternity & sorority members, advisors, parents, and potential new members). We have a small staff so eliminating positions is not an option. We have been fortunate that we have **had** reserve monies and CAF funds which has allowed us to update our equipment and every changing facilities (that have changed regularly since June 2007) and assist in the implementation of NPHC and MGC's collaborative conference - MGLC 2008. We are, however, operating just a little over our mandatory 2 month reserve amount.

Examples of cost saving methods included the purchase of staff cell phones to call council and chapter leadership given that most students use their cell and these calls become long distance. Using the cell service meant that we could virtually eliminate the cost of using land lines for long distance (knowing that 1 in 4 of our students would likely have AT&T resulting in no long distance costs - OR - the minutes paid for would be less than standard long distance costs). UNFORTUNATELY, now our new facility in the basement of the MSC eliminates the use of our cell phones for long distance calls - due to no/low signal strength. We have now reduced our cell phone plan to assume the land line long distance costs we will incur this year.

Other efforts that we have been undertaking is **former student development!** We have been working with Cindy Munson in the Student Affairs Development Office, in addition to making our own contacts with former students, to try and entice our former students to underwrite several or all of our leadership programs. We have met with former students in Houston, Austin, and Dallas to establish connections with former students and develop financial opportunities for Greek Life programs. A more recent example of our development and funding outreach is a meeting with the executive director of the 12th Man Foundation to present a partnership proposal such that they underwrite the registration costs of 1 member per fraternity to attend The Greek Journey: Emerging Leaders Academy (as of today they are still considering this proposal) In turn, Greek Journey members will actively engage in the support of the 12th man student foundation and Aggie athletic traditions.

We have sought out sponsorships for marketing materials and were successful in getting 2000 t-shirts donated by three local supporters. These t-shirts were given out during New Student Conferences, at various All-Greek events, our recent Open House, to new faculty and staff orientations, etc. Promoting the opportunities to be involved in a fraternity or sorority is an example of how the Department of Greek Life has responded to the documented needs of our constituencies: current students, parents, prospective students and former students.

Greek Life has identified over 23,000 former students who participated in fraternities and sororities. As such, we are actively working with the Association of Former Students to assist in reconnecting with Aggie Greek former students with hopes it will eventually generate donations in the forms of scholarships, program sponsorship, etc.

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

- 1. Gain permanent funding for department operating and maintenance expenses** that the Department of Greek Life continues to incur but continues to utilize reserve monies to cover. See past requests.
- 2. Develop and establish a technology plan** that includes a four year replacement of hardware & 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.
- 3. Develop an overall financial plan** that compliments the recommendations provided in May 2009 by the Comprehensive Program Review Team - as a part of the Division of Student Affairs Comprehensive Program Review. This would include the addition of new staff, programs or services.
- 4. Implement comprehensive Leadership Development Curriculum** with Leadership Certificate Program to be sponsored by a TAMU College.
- 5. Identify and obtain sponsor/donor/grant funding** for leadership programs, speakers, and promotional materials.
- 6. Continue to work with academic colleagues and national associations to identify and obtain grant funding** for program development and implementation as well as short-term and longitudinal research on leadership program effectiveness.

Additional Comments, Special Considerations, Etc.

Please note two significant issues: One, employee benefit increases resulted in a \$6000 (or 10%) decrease in FY 09 operation & maintenance funds. And two, the collective amount we are requesting for *administrative office funds, computing hardware & software funds, and leadership development program funds* equal roughly the amount Greek Life has not been funded for the past two years (approximately \$15-16000). This, we believe, is indicative of the true operating costs associated with having a quality Greek Life department at a tier 1 institution of higher education. We are grateful to current and past SSFAB members that must make difficult decisions regarding the best use of student service fees for providing the one-time funds and then 10K in permanent funding for FY09. However, as we have noted, it is simply \$18,000, too little.

Similar to other departments within the Division of Student Affairs, there is a minimum amount of money that allows for basic programs and services to be provided. The Department of Greek Life has for the past four years tried to document the financial information needed to illustrate the basic operating & maintenance funding needs. We believe this consistency in our request points to that need, the fact that it is 3,000 more than the last two years is simply due to inflation.

SSFAB Comments/Notes: