



Annual Report FY2011

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 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$307,587	\$349,285	\$396,385	\$396,385
Total Current SSF Allocation	\$307,587	\$349,285	\$396,395	
SSF Increases Requested	\$55,500	\$60,000	\$139,211	\$135,636
SSF Increases Funded	\$40,500	\$45,000	\$43,110	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$83,297	\$51,764	\$51,764	\$51,764

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

Reserve balance does not exceed University requirements.

SSF Increase Request History & FY2010 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2009			
Permanent Funding (Outreach)	\$25,000	Only \$10K approved	Yes
Administrative Assistant Position	\$35,000	Yes	Yes
FY 2010			
Permanent Funding - Administrative Office Expenses	\$9,750	Yes	Yes
Permanent Funding for Computing Hardware & Software Expenses (Line itemed amounts)	\$1,850	Yes	Yes
Permanent Funding for Leadership Development Program (Line itemed amounts)	\$6,500	No	No
Reclassification (CS to Asst Director)	\$11,510	Yes	Yes
Reclassification (SDS III to Program Coordinator)	\$4,511	No	No
Addition of SDS III (Leadership Development Specialist - Council Advisor)	\$55,800	No	No
Addition of SDS II (Chapter Development Specialist & Council Advisor)	\$49,300	\$20K only	Yes
FY 2011 Proposal Summary (Priority Order)			
Reclassification (SDS III to Program Coordinator)	\$4,511		
Addition of full-time SDS II (InterFraternity Council Advisor) - <i>the other half of position approved by SSFAB in FY10</i>	\$29,300		
One-time Funding for Computer Replacement (6 computers - hardware & software upgrades)	\$7,200		
One Time Request - Greek Summit for Chapter Presidents, Council Execs, with Advisor Development Track	\$21,200		
Addition of SDS III (Leadership Development Specialist - Council Advisor)	\$55,800		
25% Student Fire Safety Program Position (collaborative funding (25% funded by Student Life and 50% from EHS)	\$17,625		

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.

The past two years have seen the refinement of four established leadership programs, the development of two additional leadership programs that were deemed by all accounts successful and yet another facility move that have all led to a tremendous amount of momentum and excitement among both Greek students and staff. The most established of our student leadership development programs (Uniting Divine Sistahs Retreat, Distinguished Gentlemens Club, African American Student Leadership Institute, and The Greek Journey - A Leadership Academy) all have fully developed student coordinating boards associated with the planning and implementation of the programs. Two new programs, Women's Learning Circles and IFC Pursuit, both targeted student populations whose unique needs and skill sets go unaddressed (i.e. freshman women and sophomore men). Both of programs resulted in a number of women and men who have stepped into leadership positions in either or both their chapters, Greek councils, and/or other student organizations. They also have program graduates who are now assisting in the implementation of this years (2010) programs.

There are two separate and distinct areas of service that need attention by the Department of Greek Life. The first area that needs improvement is the facilitation of communication and ultimately collaborative programming among our 54 fraternity and sorority chapters. While each of the leadership development programs is designed to educate students about the overall fraternity and sorority community, with The Greek Journey serving to unite new members as a part of the overall Aggie Greek community - chapter presidents, council execs and others are still operating as separate entities often miscommunicating or not communicating at all with each other about important issues cogent to all Greek students.

The second area of improvement is advisor development and communication. Unfortunately this area of education and outreach has been lacking over the past few years and as such chapter advisors, faculty advisors, and alumnae volunteers are not as prepared to work with fraternity and sorority members as they should be. From a risk management perspective and as an area of challenge identified by the recent visit of our CPR site review team, regular meetings and educational development programs are needed specific to advising issues.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated

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 June 2007, July 2008, May 2009) . With the most recent move from the MSC to Koldus we were hit with moving expenses twice in once fiscal year and with benefit increases impacting salaries we were forced to pull from reserves for both moving expense and operating expenses. We are operating just a little under our mandatory 2 month reserve amount.

Two examples of cost saving methods included dropping 5 telephone lines and voice mail options. This change reduced the number of telephone lines in the office to 3 lines and a FAX line. Telephone messages are delivered via email or forwarded to staff cell phones. Speaking of cell phones, the department moved to the use of the stipend program for staff cell phone service reimbursing staff only what they need as it relates to use associated with their position and allowing for an easy budget calculation per year. Department staff also use cell phone as a primary means for long distance calls (knowing that 2 in 4 of our students would likely have AT&T or SPRINT resulting in no long distance costs - OR - the minutes paid for would be less than standard long distance costs). We have already seen this as a means to save significantly on the cost of using land lines for long distance.

We continue to seek sponsorships for marketing materials and were successful in getting cups for our recent Koldus Open House donated by Chicken Express. 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 (FY13-FY18)?

1. **Gain permanent funding for department operating and maintenance expenses** - specifically for our premier leadership development programs that the Department of Greek Life continues to incur but continues to require individual students who have paid their Student Service Fees to pay registration or participation fees.
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 October 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 corporate sponsorship/donor funding/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, mandatory increases have once again caused the Department to move financially backwards (i.e. the mandatory 2% merit raise encumbrance for the next fiscal year (\$5307), employee benefit increases and the student worker wage increase). And two, while we were we are very grateful to current and past SSFAB members for recognizing the needs of the Department and legitimizing our request for additional staffing with a 20K funding approval for a graduate assistant, our students continue to demand more time and professional/experienced attention from our small advising staff. As was requested last year, we still believe that a full-time staff member to advise our most challenging council (IFC) would be of significant assistance to all involved.

SSFAB Comments/Notes: