



Budget Request Form FY2011

Department should complete one form for each individual request

Department: Student Activities

Program, Service, or Operation Requested

LeaderShape

SSFAB Use Only	
YES	NO

General Description:

LeaderShape, held each May after Spring Semester, is a six-day leadership retreat open to approximately 60 Texas A&M students. The curriculum challenges students to develop a vision for positive change and practice leadership with integrity. Taught through large and small group discussion and experiential education, students are active participants in their own (and other's) leadership development. The program is entering its 7th year at Texas A&M, and 24th nationally.

While LeaderShape remains a relatively young program at Texas A&M, the impact has already proven to be dramatic. With alumni that include Student Government and MSC leadership, as well as involved students from across campus, the lessons and values taught at LeaderShape have the opportunity to impact not just students who attend, but every student at Texas A&M.

Request Type: Full Increase One-Time Partial/Matching

General Questions:

How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?

LeaderShape impacts students in countless ways, but perhaps the most meaningful way of measuring that impact is through the lens of Division of Student Affairs and Texas A&M goals and outcomes.

Alignment with Division Goals

As a program, LeaderShape applies to several of the Division's goals as detailed by Lt. Gen. Weber's 2009-2010 Statement of Intent, including "Focus and Effort are 'All About the Students,'" (Intent 1; specifically in reference to teaching Aggie Core Values), and "Prepare Students for Their Role in a Global Society," (Intent 5).

A primary objective of LeaderShape is to teach students to lead with integrity. In fact, 2009 LeaderShape participants agreed that they now "feel confident and capable to lead with integrity as a result of (their) experience at The LeaderShape Institute," (averaging 6.3 on a scale of 1-7, where "7" indicates strong agreement with the statement). Additionally, respondents agreed that "In general, The LeaderShape institute was a valuable experience in developing (a) capacity to lead," (averaging 6.13 out of 7). These results support the objectives of Intent 1 by helping participants develop a greater understanding of the Core Aggie Values of Integrity and Leadership.

Furthermore, the remaining Aggie Core Values of Excellence, Selfless Service, and Respect are topics covered throughout the week in both activities and discussion.

Regarding Intent 5, LeaderShape participants are challenged to work with a wide range of individuals. The most recent LeaderShape institute represented a diverse participant population in gender (51% female, 49% male), Race / Ethnicity (43% White / Caucasian, 25% Hispanic, 13% Other, 9% Asian, 6% Multi-Racial, 4% African-American / Black), and age (49% 19-20, 25% 21-22, 15% No Response, 6% 18 and Below, 6% Over 23). Additionally, participant recruitment specifically seeks individuals from every college (each college is allowed up to three automatic admits). The result is a participant population representing a wide range of knowledge, experience, and background.

Alignment with University Goals

Though previously covered, LeaderShape builds competencies and understanding in the Aggie Core Values of Integrity, Excellence, Leadership, Selfless Service, and Respect. Sample evaluation comments include:

- Integrity:
 - o “Vision is not all about me. One must be true / sincere with himself first and to others. Integrity is more easily said than done.”
 - o “...True character is being true to yourself.”
- Excellence:
 - o “...Nothing is impossible.”
- Leadership:
 - o “I learned what people really thought of me and impacted others which gave an unspeakable experience on how I will deal with others from now on.”
 - o “Being a follower allows someone else to lead.”
 - o “I learned that even the people you think will never connect with you can be the ones to change your life.”
- Selfless-Service:
 - o “I am capable of producing a huge vision with the potential to affect an entire generation.”
- Respect:
 - o “How important it is to create an inclusive environment.”
 - o “When we did the Star Power simulation. I feel like I finally really understand the struggles of the lower class. It changed my whole perspective.”
 - o “We all need to be more mindful and aware of discrimination even in the smallest sense.”

The curriculum, however, requires more of participants than simple social interaction. Activities are planned to promote sharing and group discussion, some of which can be (intentionally) challenging. Examples include Starpower (an activity focused on privilege, discrimination, and power), Earthquake (an activity focused on group communication, problem solving, and synergy), and the public sharing of one’s personal vision for change.

Finally, while LeaderShape must cap attendance at 60 participants annually, the effect of LeaderShape on campus extends well beyond that number. With graduates including individuals from Student Government, MSC Leadership, the Corps of Cadets, numerous student organizations, and every college on campus, the leadership lessons and techniques learned at LeaderShape directly impact the lives of thousands more each year.

Reason for Request

We are seeking this request now as a result of need. The annual operating cost of the program – nearly \$35,000 – is currently supported through the following means:

- 2010 Anticipated Money (\$13,400)
 - \$250,000 Accenture Endowment (not complete). With a completion date of 2011, this endowment will provide yearly operational funds of approximately \$12,500 beginning with LeaderShape 2012 (assuming a 5% yearly interest payout). The account currently provides roughly \$1,000 in interest payout annually.
 - \$10,000 one-time gift from El Paso Corporation.
 - \$2,400 participant fees (\$40 / participant).
- 2010 Additional Funding Available (\$19,980)
 - \$13,980 account carryover balance. This amount is a carryover from the 2008-2009 fiscal year and does not represent a source of reoccurring funds.
 - \$6,000 account allocation from the Leadership and Service Center

With an annual budget approaching \$35,000, the above totals represent an almost 100% match for funding LeaderShape 2010. However, \$13,980 (as mentioned above) does not represent recurring funds. Should all of that money be spent on LeaderShape 2010, LeaderShape 2011 will be further from full funding than this year.

How do other sources of funding (fundraising, sponsorship, membership dues, etc.) been considered? Please explain.

In addition to approaching SSFAB, the Department of Student Activities has already initiated several steps to minimize this request. First, the registration fee of \$40 represents a doubling of past years' registration fees (\$20). We have considered raising the fee again, however national benchmarking of LeaderShape and our desire to keep costs low for A&M students currently outweigh this option. Secondly, the Leadership and Service Center carved \$6,000 from its programmatic budget (without an increase) to help support LeaderShape for 2010. Finally, while LeaderShape has one endowment (Accenture) set for completion in October 2010 and has received yearly gifts for the past several years from El Paso Corporation, we are continuing efforts to raise and secure additional money by working closely with the Texas A&M Foundation.

Generally, what assessment tools will you use to evaluate this program/service?

We have a standard assessment tool we use at the conclusion of each LeaderShape Institute. Once collected, the data are processed and we receive, review, and store that information in order to improve the retreat and continue the growth of LeaderShape at Texas A&M.

Funding Description:

LeaderShape	\$15,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL SSFAB INCREASE REQUEST	\$15,000.00

SSFAB Comments/Notes:

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