



Budget Increase Request Cover Sheet

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

Department: Student Activities

Account #: 217990

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$2,064,320	\$2,152,164	\$2,186,751	
Total Current SSF Allocation	\$2,047,238	\$2,072,132	\$2,102,270	/
SSF Increases Requested	\$76,279	\$12,034	\$59,700	\$48,135
SSF Increases Funded	\$78,660	\$40,600	\$30,138	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$974,851	\$826,593	\$605,824	(Projected)

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

See Attached

Total Reserves Beginning FY 2010	\$826,593
SDS I - Split 50% Residence Life ~ FY 2010	(\$17,790)
SDS II Leadership Partial ~ FY 2010	(\$10,673)
3~ 10 Month ~ G.A Salary and Benefits FY 2010	(\$40,668)
1~ 11 Month ~ EOI GA Salary and Benefits FY 2010	(\$15,350)
Sub Total	\$742,112
Engraphix Annual License and Maintenance Fee	(\$12,619)
Support for Division Programs	(\$5,000)
Camera Hardware and Software Replacement SACT, Class Center (FY 10)	(\$3,669)
Additional Staff Professional Development Funding (FY 10)	(\$15,000)
Leadership Speaker Series (2010-2011) Pending	(\$99,750)
Leadership Speaker Series (2010 - Done - Bell Hooks)	(\$250)
FY 2010 Proposed Reserve Total	\$605,824
SDS I - Split 50% Residence Life ~ FY 2011	(\$17,790)
SDS II Leadership Partial ~ FY 2011	(\$10,673)
3~ 10 Month ~ G.A Salary and Benefits FY 2011	(\$40,668)
1~ 11 Month ~ EOI GA Salary and Benefits FY 2011	(\$15,350)
LeaderShape (2011)	(\$15,000)
Capital Equipment/Computers~ Replacement Schedule (FY2011)	(\$124,200)
FY 2011 Proposed Reserve Total	\$382,143
Required 2 Month Operational Reserve	(\$364,458)
Reserved for Unfinished Renovation Expenses and Future Initiatives	\$17,685
Expenditures out of Reserves in FY 2009	
Spent out of Reserves in FY 2009 including renovation, Leadership Speaker Series, Cameras, Personnel Costs, Professional Development	(\$239,848)

SSF Increase Request History & FY 2011

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			
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			
New SDS III - Leadership and Service	\$53,470	No	No
Mandated Wage Increase	\$6,230	Yes	Yes
1.5% Merit and Benefits			Yes
Total SSFAB Request for FY 2010	\$59,700		
FY 2011 Proposal Summary (Prioritized)			
Career Ladder	\$4,672		
Partial SDS I	\$17,790		
Partial SDS II	\$10,673		
LeaderShape	\$15,000		
Total SSFAB Request for FY 2011	\$48,135		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

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

Texas A&M continues to be recognized for having a premiere Department of Student Activities that offers some of the finest programs in the country including Extended Orientation (Fish Camp, T-Camp, and Howdy Camp), Leadership and Service Center, Risk Management, and its student organization recognition process. Notable examples of highly acclaimed student-led and staff advised programs include Big Event, Replant, Class Councils, Muster, and Yell Leaders.

ORGANIZATION ADVISING

Advising student organizations is a backbone of the department. Through the guided practice that advisement provides, students are better able to make the connections 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 majority of the University's community is impacted by the programs and services that these student groups offer. Fish Camp, T-Camp, Howdy Camp, Replant, and the Big Event all experienced a record number of participants.

CLASS CENTER

The Class Center had a number of very successful programs this past year in terms of planning, execution, and participation including Maroon Out, Elephant Walk, E-Walk, Ring Dance, Pull Out Day. Students are working to improve marketing that is attractive to a diverse student body in a manner that clearly communicates that the program is welcoming to all Aggies.

LEADERSHIP AND SERVICE CENTER

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 launching the program in 2003, more than 10,000 students have discovered their strengths. LeaderShape enjoyed a record number of applicants and the Leadership Speaker Series brought two well-known presenters to campus drawing a total of 1,500 participants. The Social Justice Week significantly improved its attendance and the Community Agency Breakfast reached a record number of participants.

STUACT-ONLINE

StuactOnline is a relatively new automated student organization recognition database that continues to receive 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 are event management, pre-event planning, and customizable officer position names. StuactOnline 2.0 was implemented last spring; it features several improvements and has quickly simplified the role of student organization officers and advisors. The automation of the recognition process has allowed us to reduce staff time on recognition problem-solving and continues to receive recognition from inside and outside the university, (BYU and University of New Mexico). The "Drupal" application that STUACT on-line utilizes is being used for multiple purposes that make many programs more user friendly (student organization web sites, databases, etc.)

STANDARDIZATION OF WEBSITE TEMPLATES FOR STUDENT ORGANIZATIONS

We have also seen success in our TAMU themed web templates for student organizations. IT 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.

DEVELOPMENT SEMINARS AND ORGANIZATIONAL DEVELOPMENT

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 700 advisors have completed this training. The Organization Development Seminars and the Officer Orientation Seminars were combined into a new Officer Development Seminar. This process combined the two major training programs for student organizations into a longer seminar after assessing the student leaders attending both. This eliminated overlap and duplication and reduced the overall time commitment for student officers for this important training program.

UPDATE TO STUDENT RULE 41

In August 2009, updates to Student Rule 41, the large overarching rule pertaining to the recognition of student organizations, were finally approved by the President's office and published. These updates helped the rule to reflect our current practices and philosophy, and helped to more closely align the rule with student

organization constitutional freedoms. It took 8 months from beginning to end to get the rule updated which included several drafts, approval by the Rules and Regulations committee, approval by the Faculty Senate, and finally approval of the Texas A&M President.

THE ONLINE PRE-EVENT PLANNING PROCESS

The Risk Management Pre-event Planning Process went on-line. The response has been a quadruple increase in forms submitted starting spring 2009. Although this has exposed many new issues that needed to be addressed, it has also increased the workload on the Risk Management SDS II and SDSIII. We will continue to monitor this process and make changes as appropriate to staff workloads and distribution of responsibilities.

THE CENTRAL OFFICE CUBICLE AREA

In order to better serve the student organization tenants in Student Activities, an evaluation of the use of the cubicle area was conducted in spring 2009. As a result of that survey and to better meet the needs of students displaced by the MSC renovation the following took place: one half of the cubicles were eliminated, a lounge area was put in their place, four super cubicles were constructed to add a small meeting area and to house three major student organizations and numerous benches were put in place around the office area. Student reaction to the lounge space has been positive.

BUSINESS COORDINATOR II—HUMAN RESOURCES AND DEVELOPMENT

The hiring of our new Business Coordinator II—Human Resources and Development position in FY 2009 has allowed us to streamline internal processes related to the Human Resource area. We have also developed an alternative performance evaluation that meets the specific needs of our department. It has recently been approved through the University Human Resources Department and is being developed to be accessible on line. This will help with our green initiative and records retention compliance.

SUPERVISOR BOOTCAMP

This year we are coordinating a Supervisory Boot Camp which offers educational opportunities to further develop the skill level of current supervisors of full time employees. The accounting team will be presenting on internal financial and HR processes and will be enlisting the assistance of facilitators from across campus to educate regarding the rules and regulations that govern this university.

THE FOLLOWING ARE PROGRAMS, SERVICES, OR INITIATIVES THAT NEED WORK:

EXTENDED ORIENTATION

While our extended orientation program is very successful and continues to receive national recognition, we are concerned about our ability to be truly effective as advisors given its size, scope, complexity, and culture. We plan to conduct an audit during the upcoming year to determine the gaps in the area of risk management. The Extended Orientation Team is implementing an organized structure to train the student leaders that coordinate the extended orientation camp programs.

INVOLVEMENT

The Involvement initiatives need further attention in order to be most effective. We would like to be able to create a package that our team can market to the department, division, and university. For example, we would like to be seen as a clear resource for partners around campus to educate students on how to get involved. Additionally, we would like every department to use the All-University Calendar, as well as, encourage their students to purchase the planner because it will be a resource to them. We would also like to modernize the approach to communicating involvement opportunities.

STUDENT ORGANIZATION RECOGNITION

The recognition area has seen more and more unusual, out-of-the-ordinary situations and/or requests come through that require staff attention and follow-up. Examples include organization incident reporting and working through organization compliance issues as they relate to updates or changes in university rules/expectations. The area has also seen an increase in some of the more normal, expected functions of the area such as new student organization applications.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

THE ELIMINATION OF A POSITION

The department eliminated a Senior Office Associate position and dedicated the recurring funds from the salary, benefits, and professional development to fund a majority of the needed monies for a new SDS II within our Leadership and Service area.

THE INCREASING OF FEES

The Leadership and Service Center raised the LeaderShape registration fee to from \$20.00 to \$40.00 while soliciting funds to offset expenses (El Paso - \$12,000 gift, AFS - \$10,000 gift).

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

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 as well as the imperatives of the Office of the Vice President of Student Affairs:

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 2 - 4 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 which includes continuing to offer competitive salaries. The most recent study of why staff members 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. This program along with LeaderShape and Volunteer Services will continue to require additional financial support.

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD