



## Budget Increase Request Cover Sheet

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

**Department:** Offices of Greek Life

**Account #:** 200160

### Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$349,285	\$396,385	\$440,610	\$427,410
Total Current SSF Allocation	\$349,285	\$396,385	\$440,610	
SSF Increases Requested	\$60,000	\$139,211	\$148,836	\$17,610
SSF Increases Funded	\$45,000	\$43,110	\$47,011	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$51,764	\$51,764	\$59,494	\$59,494

**Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.**

*Reserve balance does not exceed University requirements.*

### SSF Increase Request History & FY 2012

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2010</b>			
Permanent Funding - Adm. Office Expenses	\$9,750	Yes	Yes
Perm. Funding for Computer Hardware & Software	\$1,850	Yes	Yes
Perm. Funding for Leadership Development	\$6,500	No	No
Reclassification (CS to Asst Director)	\$11,510	Yes	Yes
Addition of SDS III (Leadership Development	\$55,800	No	No
Addition of SDS II (Development Spec. & Advisor)	\$49,300	\$20K	Yes
<b>FY 2011</b>			
Reclassification (SDS III to Program Coord.)	\$4,511	Yes	Yes
SDS II (Council Advisor) - <i>1/2 funded in FY10</i>	\$29,300	Yes	Yes
Computer Replacement (6 computers)	\$13,200	Yes	Yes
One Time Request - Greek Summit for Chapter Presidents, Council Execs, with Advisor Development Track	\$21,200	No	No
SDS III (Leadership Development Specialist - Council Advisor)	\$55,800	No	No
25% Student Fire Safety Program Position (collaborative funding (25% funded by Student Life and 50% from EHS)	\$17,625	No	No
<b>FY 2012 Proposal Summary (Prioritized)</b>			
SDS II (Risk Mgmt /Council Advisor) - <i>1/2 funded by Dept. of Student Activities (GL contributing \$15,000)</i>	\$7,610	/	/
Renovation expenses - as a part of MSC Reopening and potential expansion of current office space.	\$10,000	/	/

**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.**

*The past three years have seen the refinement of four established leadership programs, the development of two additional leadership programs that were deemed by all accounts successful. 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**) all have fully developed student coordinating boards associated with the planning and implementation of the programs. Two newer 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.*

*Program graduates who are now assisting in the implementation of this year's programs. Our Greek Ambassador Program is also now gaining popularity and drawing interested leadership program graduates that assist the Department on a volunteer basis at New Student Conferences and Mothers Clubs.*

**Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, and development efforts.**

*The Department of Greek Life has traditionally brought quality programs to students by looking at the least expensive and extravagant method possible. In addition to requesting additional support from the individual Greek governing councils, we have approached individual former Aggie Greek students to support individual participant fees or travel expense. We have also eliminated cellular telephone stipends for three staff positions. Because we are already a small department and the number of students we serve has not decreased we are not in a position to reduce positions. However, we have eliminated one graduate assistantship in order to fund a full-time professional position that could be shared with the Department of Student Activities – Risk Management Area.*

*For instance, leadership programs such as Distinguished Gentlemen's Club and AASLI are underwritten by the National Pan-Hellenic Council. The Greek Journey is supported by participant fees AND chapter donations for their members to attend. We also remain sensitive to the fact that there are great disparities among our own constituencies in their ability to spend funds for non-essential programs outside of what they are already committed to with their own fraternity/sorority experience. As such, any and all programs or services provided are designed to complement and/or support the fraternity and sorority experience such that they get the most out of their undergraduate experience as an Aggie Greek.*

*As mentioned last year, 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 facilitating collaborative programming among our 56 fraternity and sorority chapters. While we have established several programs that educate students about the overall Aggie fraternity and sorority 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. Consequently chapters program on top of each other, they compete for valuable time slots and facilities when they could be working together to collaborate resulting in a better program or product.*

*The second area of improvement is advisor development and communication regarding pre-event planning processes. Because of there are not enough staff to accommodate additional outreach, chapter advisors, faculty advisors, and alumnae volunteers are not well prepared to work with fraternity and sorority members and this leaves TAMU and Greek Life vulnerable to high risk concerns. 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 desperately needed to address specific advising issues and retain current advisors. Additional staffing is needed to orchestrate and accommodate the additional meetings that have occurred because students are requesting the assistance and approval from both their faculty advisors and Greek Life.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?**

- 1. Work to assure appropriate staffing for the needs of the Texas A&M University Aggie Greek Community. Each governing council should have one full-time professional assigned as their advisor such that their needs are met throughout the year without overlap from a competing council responsibility.*

*Currently, there are during any semester over 3200 students who are active members of 56 individual fraternity/sorority chapters. There are also 4 Greek governing councils (which are categorized as “sponsored organizations”) and several ancillary organizations.*

*In order to advise each sponsored Council effectively, support the leadership of 56 chapters AND while assure that they adhere to and that they maintain a current understanding of significant issues such as alcohol rules, abuse, binge drinking, hazing, harassment, diversity, conflict resolution and general risk management practices requires more than four full-time staff members that share multiple responsibilities. In addition, setting a vision, providing educational programs and meeting regularly with individual chapters specific to their activities, rule violations & accountability, leadership development needs, etc. require staff members that are not tied to advising a specific council. Rather there is a need to have staff with the appropriate expertise and experience in facilitating leadership development and risk management programs or services (see ideal staffing pattern to meet goals.)*

- 2. Gain permanent funding for current 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.*
- 3. 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.*
- 4. Develop an overall financial plan that compliments the realities of Student Service Fee allocations and recommendations provided in October 2009 by the Comprehensive Program Review Team. This plan is to be developed with the coordinated efforts of the Greek Life Student Advisory Board, Chapter Presidents, and 4 Greek governing councils.*
- 5. Implement comprehensive Leadership Development Curriculum with Leadership Certificate Program to be sponsored by a TAMU College. OR lead the conversation about a collaborative venture with the MSC, Student Activities, and Residence Life to identify a Student Affairs Leadership Certificate Program.*
- 6. Identify and obtain corporate sponsorship/donor funding/grant funding for a study abroad leadership focused experience, leadership programs, speakers, and promotional materials.*
- 7. 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.**

*We are very grateful to the genuine consideration of our recent requests by the Student Service Fee Advisory Board. As you know, the Aggie Greek Community has really just recently been accepted into the everyday business of Texas A&M University’s undergraduate experience. Like many of our exceptional student organizations, our fraternity and sorority chapters deserve to be supported in an equitable and appropriate manner.*

*While we have made great strides in our funding and facility appropriations, we ask that you make note of several significant issues that have impacted our budgets over the past several year: 1. mandatory merit raise encumbrance, 2. employee benefit increases and student wage increases, and 3. the president's mandated reduction of 2% for FY 11 and 5% for FY 12 which equal approximately \$7000 as a part of the State legislatures budget reduction process .*

**SSFAB Comments/Notes:**

**STUDENT | SERVICE | FEE | ADVISORY | BOARD**