



## Annual Report/Budget Cover Sheet

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

**Department:** Student Activities

**UAF Account #:** 237077

### Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$2,152,751	\$2,224,105	\$2,248,297	\$2,365,897
Total Current UAF Allocation	\$2,108,498	\$2,172,943	\$2,225,927	
UAF Increases Requested	\$45,750	\$135,762	\$74,650	\$117,600
UAF Increases Funded	\$34,500	\$32,000	\$30,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$662,639	\$673,124	\$463,052	(Projected)

**Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.**

217990		
Beginning Reserve FY 2017		369,450
<b><u>CAPITAL</u></b>		
Departmental Furnishings & Renovations	(350,000)	
Projected Ending Reserve FY 2017		19,450

237077		
Beginning Reserve FY 2017		752,356
<b><u>OPERATIONS</u></b>		
Required 2 Month Operations Reserve	(374,716)	
<b><u>PERSONNEL</u></b>		
Additional Staff Development Funding	(25,000)	
One Time Merit Payments	(18,000)	
FSL Career Ladder & Reclassifications (FY17 Only)	(14,954)	
<b><u>PROGRAMMING</u></b>		
Division Program Support	(10,000)	
Open Computer Lab	(4,800)	
<b><u>CAPITAL</u></b>		
Hensel Park Demolition	(50,000)	
Departmental Computer Replacement (3yr)	(80,000)	
Departmental Furnishings & Renovations	(75,000)	
<b><u>MISCELLANEOUS</u></b>		
Laserfiche for HR/Accounting System	(15,000)	
MaroonLink	(16,000)	
Projected Ending Reserve FY 2017		68,886

## UAF Increase Request History &amp; FY 2018

## Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2016</b>			
Midnight Yell Security - CSC and UPD	\$82,612	Partial	Partial
SDS II - I Lead Maroon	\$46,900	Y	N
Service Learning - Volunteer Services	\$6,250	N	N
<b>Total SAFAB Request for FY 2016</b>	<b>\$135,762</b>		
<b>FY 2017</b>			
SDS II - Extended Orientation	\$50,040	N	N
Administrative Assistant (50%)	\$21,320	Y	N
Graduate Assistant - 25%	\$3,290	Y	N
<b>Total SAFAB Request for FY 2017</b>	<b>\$74,650</b>		
<b>FY 2018 Proposal Summary (Prioritized)</b>			
SDS II - Extended Orientation	\$50,800		
SDS II - Leadership & Service Center	\$50,800		
MaroonLink Licensing	\$16,000		
<b>Total SAFAB Request for FY 2018</b>	<b>\$117,600</b>		

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

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

### Student Organization Development & Administration (SODA)

**MaroonLink:** Our services support the recognition of 1,000+ student organizations which includes training and resources for all student leaders and officers. The continued use of the MaroonLink event form has seen an increase in usage over the last two years, and many organizations are starting to use the other components of MaroonLink to help manage their organizations, including member tracking and the use of MaroonLink pages in lieu of organizational websites. With the addition of a new graduate assistant position funded through the VPSA College Completion Grant, SODA will be able to focus on developmental and educational resources to help student leaders and advisors navigate all the tools available on MaroonLink.

**National Expertise:** In addition to serving Texas A&M students, SODA staff has shared its risk management expertise and best practices via participation in the NASPA Law & Policy Institute and American Camps Association, and is a nationally recognized resource in the area of youth protection practices on college campuses. Hosting the nation's only professional conference focused on *Campus Youth Programs in Higher Education* for the third year, this conference brings together program sponsors, policy makers, higher education administrators, and attorneys to discuss the growing needs for colleges and universities who welcome youth to their programs. This conference has been attended by universities such as Vanderbilt, University of Arizona, UConn, and the University of Georgia, as well as Texas A&M System schools.

## Leadership and Service Center (LSC)

**Maroon and White Leadership Fellows and Society:** Maroon and White Leadership Fellows and Society are finding continued success as they begin their third year. The program has fine-tuned the curriculum, increased momentum, and continued to grow. Currently we have 121 student participants and 103 coaches. The Maroon and White Leadership Fellows program takes each student 3-5 semesters to complete.

Due to the growth and rigor of the program, we will continue to explore additional staffing to support the program and related services. For the time being, we have worked creatively by developing a student Board of Directors to assist in staff support, but another staff member would be beneficial in the future.

**Peer Leadership and Service Program:** The Peer Leadership and Service Program is growing and continues to operate as an extension of the Leadership & Service Center by providing additional support in the way of marketing, tabling, staffing and speaking to student organizations about the LSC and Department of Student Activities. Currently, we have a total of 20 students participating in the program, and by assisting with our programs and services, they are gaining valuable leadership development training that can be used throughout their collegiate experience as well as their professional career.

**StrengthsQuest:** Strengths continues to be a steady source of development and training for students. Last year we had 50 presentation requests that impacted approximately 1,700 students with 1,747 codes sold. During the Fall 2016 semester, we are partnering with the TAMU Medical School to integrate strengths into their curriculum.

**Community Agency Breakfast and Volunteer Opportunities Fair:** Community Agency Breakfast and Volunteer Opportunities Fair is steadily successful and allows Texas A&M to foster town and gown relationships in the local area. We are continuing to expand our numbers especially at the breakfast. We had approximately 100 guests including community agencies, students, staff, and faculty, which is an increase from the past two years, and for the second year in a row, Public Partnership and Outreach will be funding the cost of the food for the breakfast (\$1,500-2,000). We had over 40 agencies host tables to recruit volunteers at the fair.

- *As noted in our request, there is a need and energy to expand service focused initiatives on campus. Additional staff support would help Aggies meet more needs in our local and global communities.*

## Extended Orientation (EO)

**Aggie Transition Camps (ATC):** The sponsored student organization which has hosted extended orientation programs Howdy Camp and T-Camp for over 20 years, continues to expand its scope in serving not just transfer students, but also non-traditional freshmen (dual enrollment grads), graduate students, and online students seeking to acclimate themselves to Texas A&M in a different environment. ATC 2016 transitioned over 350 new Aggies via Howdy Camp and T-Camp with a substantial number of attendees choosing to apply as counselors after their experience.

**Venture Camps:** A new extended orientation (EO) initiative called *Venture Camps: Base Camp* was planned, marketed, and implemented successfully in July 2015 through a collaborative working relationship between Student Activities and Recreational Sports, and was successfully expanded to 2 week-long sessions in June and July 2016. Student mentors assisting with the curriculum and peer leadership of the 2016 sessions were attendees of the 2015 session. Participants from the 2015 session of Venture Camp retained to their next year at a 96% rate, and all of the students who attended the 2016 sessions enrolled in the Fall semester. Through reunions and other continuity events, we will remain in contact with those students, and assessment results will help staff continue to expand and improve the program.

A new program, *Venture Camp: Veterans*, received a 2016 College Completion Grant and will be implemented through a collaboration between Student Activities, the Veterans Resource and Service Center, and Recreational Sports as an outdoor extended orientation experience specifically for veterans enrolling at Texas A&M University. *Venture Camp: Veterans* will launch its first session in Summer 2017.

### **What do you see as your department's financial priorities in the next 3 – 5 years (FY18-FY22)?**

#### **Central Office**

Historically, the monthly salary savings that accrue within a fiscal account due to staff vacancies have been utilized for one-time expenditures that support the staff, students, and the Department of Student Activities as a whole. Generally, as a rule, these expenditures can range from covering the costs associated with national searches, computer replacement, facility renovations, supporting strategic initiatives, and providing additional support for departmental programs. This year, we are also strategizing on how to capture funding within our reserve spending plan to cover the costs associated with the comp time payouts that may occur annually due to the revisions within the Fair Labor Standards Act.

Also, the increase in the annual state benefit contribution, coupled with the benefit portion of the merit program not being funded, we are internally reallocating our recurring funding by reducing our operational and programmatic budgets to cover the anticipated deficit.

We will continue to analyze our budgets and strategize on creative ways to mitigate as many of the negative budgetary concerns that we can, however we may need to request funding in the future to support departmental initiatives.

#### **Student Organization Development & Administration (SODA)**

For the next three to five years, SODA will focus on educational outreach and resource development. Our organizational development area is currently revamping our online training modules, and would like to explore outsourcing/collaboration with system partners (like TEEX) on the development and implementation of these modules. Utilizing their services and expertise, they will provide a higher quality product that will engage students and increase their knowledge retention of important training topics that address risk management strategies and resources.

MaroonLink is a web-based software tool specifically used for student engagement tracking and organization management. It is currently being used by a large contingency of students, student organizations, and University departments and offices. The Department of Student Activities is one of several departments that have been identified as heavy users of the tool, due to the connection to student organization use and event planning. However other departments have also been significant users and are now reliant on MaroonLink for various reasons. A funding proposal is being brought forward to secure the continued licensed use of Collegiate Link (a.k.a. MaroonLink).

### Leadership & Service Center (LSC)

The LSC will need to secure sustainable funding to enhance our service initiatives, especially service learning, which is a high-impact practice. Long-term, Maroon and White Leadership Fellows / Society will need to explore additional staffing to support the growth of the program. We will also work to develop marketing strategies in order to better share our story.

### Extended Orientation (EO)

The options offered within the Extended Orientation area have continued to expand to meet the needs of our ever changing student population. Serving 60% of all incoming students, three full-time professional staff members provide advisory, training, and staffing support to multiple camp activities throughout the year (T-Camp, Venture Camp: Base Camp, Venture Camp: Veterans, Fish Camp, Howdy Camp, and future Venture Camp programs). In addition, these staff also facilitate organization management training programs for student leadership, budgetary and fiscal advisory support, and program preparation with colleagues in collaborating departments. The continued expansion of extended orientation programming creates a need for increasing Aggie Transition Camps advising support to ensure that they can fulfill their expected role of serving various types of non-traditional and underserved constituents.

<b>How many reclassifications did you have approved in FY16?</b>	<b>2</b>	<b>Total financial impact: 10,758.00</b>
<b>How many equity adjustments did you have approved in FY16?</b>	<b>0</b>	<b>Total financial impact: 0.00</b>
<b>How many one-time merit increases did you have approved in FY16?</b>	<b>7</b>	<b>Total financial impact: 10,500.00</b>
<b>How many hiring adjustments did you have approved in FY16?</b>	<b>4</b>	<b>Total financial impact: 11,438.00</b>

*SAFAB Comments/Notes:*

