



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 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$2,224,105	\$2,248,297	\$2,488,738	\$2,488,738
Total Current UAF Allocation	\$2,172,943	\$2,225,927	\$2,450,875	
UAF Increases Requested	\$135,762	\$74,650	\$117,600	\$176,581
UAF Increases Funded	\$32,000	\$30,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$673,124	\$629,137	\$572,858	\$466,858

***The UAF increase request history has been adjusted to reflect the total request for Student Activities & the Office of Fraternity & Sorority Life as the budgets have now been combined as of FY19.

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

200160		
Beginning Reserve FY 2018		30,135
<u>PROGRAMMING</u>		
FSL Programming	(30,135)	
Projected Ending Reserve FY 2018		0
217990		
Beginning Reserve FY 2018		86,043
<u>CAPITAL</u>		
Departmental Furnishings & Renovations	(64,802)	
144 Projector (50% of cost)	(21,241)	
Projected Ending Reserve FY 2018		0
237077		
Beginning Reserve FY 2018		1,113,858
<u>OPERATIONS</u>		
Required 2 Month Operations Reserve	(414,790)	
<u>PERSONNEL</u>		
Additional Staff Development Funding	(25,000)	
One Time Merit Payments	(18,000)	
Additional Professional Development Funding - Director	(2,200)	
<u>PROGRAMMING</u>		
Division Program Support	(10,000)	
Open Computer Lab	(4,800)	
<u>CAPITAL</u>		
Departmental Furnishings & Renovations	(200,000)	
<u>MISCELLANEOUS</u>		
MaroonLink Licensing	(16,000)	

Technology (StuAct Online / Training Modules, etc.)	(250,000)	
Search Expenses	(15,000)	
Projected Ending Reserve FY 2018		158,068

UAF Increase Request History & FY 2019

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2017			
SDS II - Extended Orientation	\$50,040	N	N
Administrative Assistant (50%)	\$21,320	Y	N
Graduate Assistant (25%)	\$3,290	Y	N
Total SAFAB Request for FY 2017	\$74,650		
FY 2018			
SDS II - Extended Orientation	\$50,800	Y	N
SDS II - Leadership & Service Center	\$50,800	Y	N
MaroonLink Licensing	\$16,000	Y	N
SDS III to SDS IV Reclassification - Fraternity & Sorority Life	\$6,925	Y	N
SDS II to SDS III Reclassification - Fraternity & Sorority Life	\$5,504	Y	N
Total SAFAB Request for FY 2018	\$130,029		
FY 2019 Proposal Summary (Prioritized)			
Creative Manager - Marketing	\$75,998		
SDS II - Leadership & Service Center	\$50,291		
SDS II - Extended Orientation	\$50,291		
Total SAFAB Request for FY 2019	\$176,581		

Annual Report (cont.)

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.

Successes and future opportunities are identified for each functional area below.

Marketing:

Successes:

- The StuAct Block Party continues to grow with approximately 2,300 students attending in August 2017.

Future Opportunities:

- We have operated “under staffed” in this area for roughly two years. With your support, we are hopeful that this situation could change in the near future with the hiring of a full-time Creative Manager.

Campus Programs for Minors (CPM):

Successes:

- The office has focused on transitioning to a stand-alone office separate from Student Organization Development & Administration, which includes employees, technical support, finances, etc.
- We have created efficiencies in the invoicing and billing process.
- The updates to the CPM rule were published this past summer.

Future Opportunities:

- We will be focusing on outreach, education resources, and training for faculty, staff, and students conducting CPM.
- Update software for appropriate documentation management and retention.

Student Organization Development & Administration (SODA):

Successes:

- A new online training module, Enhancing Your Communication Skills, was launched in 2017 based on community needs.
- Although SODA has had transitions this year, a new innovation in the form of team advising for the big three organizations that SODA advises: CARPOOL, Aggie Wranglers, and Aggie Recruitment Committee worked very well and allowed for student leaders to learn from each other and the collective advising experience brought by multiple staff.

Future Opportunities:

- Over the course of the past year, three of the four full-time positions have been vacated and, at this time, the office is focused on refilling these positions.
- The separation of Campus Programs for Minors from SODA will provide an opportunity for a thorough structural and current service delivery review. Specifically of interest in this review will be the various administrative processes, policies, and methods used for organization recognition as well as online delivery for student leader/advisor outreach and education.
- The launch of the Enhancing Your Communication Skills module was a success, yet there are 15 modules that still need to be updated.

Leadership & Service Center (LSC):

Successes:

- The Maroon and White Leadership and Fellows Society saw an increase in students and coaches this year. There was also an increase in staff outside of the Division of Student Affairs participating as coaches.
- In addition to having funds set aside for the (FY18 & FY19) via the Tier 1 Grant and former participants of the Service-Learning Faculty Fellows (SLFF) program, the SLFF also sought out and secured additional funding from the Office for the Associate Provost for Undergraduate Studies and the Office of Sustainability for FY18. Having been on hold for a couple of years because of funding, we are delighted to have been able to progress and continue move this initiative forward.
- The LSC sought out and secured a DSA Faculty Fellowship in partnership with the DSA and College of Engineering for the 2017-2018 school year. This is a one year fellowship that will be focused on service and service-learning. There is potential for extending the fellowship. We are excited to have a Student Affairs/Academic partnership and to have the opportunity to make strides in the area of service.
- Several new partnerships were forged with CliftonStrengths. This has helped to extend the reach of strengths programming across campus.

Future Opportunities:

- Though successful with faculty, staff, and agency participation to this point, the LSC team will be undergoing an evaluation process to further revamp and relaunch the Community Agency Breakfast to make it more inviting and relevant for students.
- Our current staffing model does not align with the current service offerings, and is not a sustainable model for the well-being of our staff and the implementation of continued events for our campus and community.

Extended Orientation (EO):

Successes:

- 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 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 January 2018.
- Venture Camp: Base Camp was successfully implemented in July 2015 through a collaborative partnership between Student Activities and Recreational Sports. Previous participants served as mentors and facilitators of the curriculum. Participants from the 2015 and 2016 sessions of Venture Camp had a 98% retention rate to their next year, and all of the students who attended the 2017 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.
- Aggie Transition Camps, the sponsored student organization which hosts the extended orientation programs Howdy Camp and T-Camp, continues to expand its scope in serving not just transfer students, but also non-traditional freshmen, graduate

students, and online students who want to visit TAMU for an EO experience. As a self-funded organization, the expansion of scope and enrollment also requires an increase in large-scale fundraising events and heightened organizational complexity.

Future Opportunities:

- Continued growth of these programs, plus the increasing advising and support required by Aggie Transition Camps to serve their constituents, will require additional staff support as the current staffing structure will not allow for further programming additions or an increase in participant opportunities.

Office of Fraternity & Sorority Life (OFSL):

Successes:

- OFSL received a College Completion grant for the 2017-2018 academic year. The grant will focus on the National Pan-Hellenic Study Hour Program and application of the Thriving Quotient.
- During Spring and Summer 2017, OFSL collected data within targeted areas of our community, which allowed us to prioritize key initiatives and make a roadmap for the future.
- Increased student participation in Collegiate Panhellenic Council sorority recruitment, Interfraternity Council recruitment, and activities sponsored by Multicultural Greek Council and the National Pan-Hellenic Council.
- Successful credit class designation (ALED) for the Uniting Divine Sistah's program.

Future Opportunities:

- As mentioned in our successes, our roadmap articulates a number of focus areas including:
 - Law, Policy, and Governance
 - Compare processes with present and future legislation to inform our practice.
 - Education and Training
 - Risk management curriculum and training for faculty/chapter advisors and presidents has continued to be refined, but as the community continues to grow, additional training concerning Title IX and sexual violence prevention, use of alcohol and drugs, as well as hazing prevention will be needed.
 - Accountability
 - As the community continues to grow, it is important that the accountability through the conduct and chapter expectations processes are both transparent and easy to understand. Our goal is to have all council officers and chapter leadership trained on TAMU's conduct process, while also providing cross-council training on one another's judicial process. Additionally, we must continuously review our expectation/accreditation process to keep us on track of becoming a premier Greek community.
- While regular meetings and information sharing between OFSL staff, chapter presidents, alumni/faculty advisors, and governing council executive staff has been enhanced, we are continuing to refine communication with our stakeholders (Greek current students, advisors, former students, etc.).

What do you see as your department's financial priorities in the next 3 – 5 years (FY19-FY23)?

Central Office:

- *Technology.* The department uses the legacy system StuAct Online, which continues to see regular errors and is in need of significant upgrades that cannot be supported by DoIT. Additionally, as the administrators of the MaroonLink platform, we currently use our reserve spending plan to cover the cost of this platform, creating an unsustainable funding model.
- *Staffing.* Increased enrollment significantly impacts our programs and our staff time. The current Student Activities organizational structure has not increased alongside enrollment, thus creating an insufficient staffing model.
- *Sustainable Financials.*
 - This year, in the Student Activities UAF funded account, we have seen:
 - An annual reduction of \$25,000 clawback and \$20,561 telecommunications for a total of \$45,561 from our recurring funding.
 - A loss of \$228,637 in salary savings (one-time funding). Historically, these savings accrue within the fiscal accounts due to staff vacancies and have been utilized for one-time expenditures that support the staff, students, and the Department of Student Activities as a whole.
 - Also, with 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.

Marketing:

- The marketing area continues to see its budget stretched with the increased freshman class sizes coming to Texas A&M. This summer, we had to replenish our informational card stock as well as our promotional item stock in order to accommodate the growing attendance at New Student Conferences and Howdy Week (Block Party and Ice Cream Festival). With the use of student assistants to cover social media and special projects, we have seen an increase in our wages budget and staff apparel budget - both of which take away from some of the “materials” costs needed to promote the department. A priority would be to secure additional funding to cover personnel expenses. With additional personnel, we could not only manage all of services needed to currently support the department, but we could also shift to a more future-focused approach in our delivery of the StuAct story.

Campus Programs for Minors (CPM):

- In order to obtain a more sustainable model, CPM will need to intentionally create a fee structure that supports the CPM budget as well as hold programs accountable for late submission of required documentation.

Student Organization Development & Administration (SODA):

- Three major technological processes will require significant costs analysis:
 - 1). *StuAct Online*, (a department-wide legacy system) used for organization recognition, student leader/advisor eligibility management, and training continues to age and is in dire need of a complete overhaul for continued use. At this time the application development expense, time, and desired needs may or may not be something that DoIT will be able to justify spending time on or accommodate.
 - 2). *MaroonLink*, an off the shelf product contracted by the Division of Student Affairs in 2012 for organizations and advisors to use as they plan and approve events using a risk management formula, is expensive and does not have an effective infrastructure to support the service. The three year contract amount for MaroonLink is approximately \$86,000 and that cost will increase as new features are offered or updates are made. In addition, the connectivity of StuAct Online and MaroonLink is not completely automated nor is the synchronized student leader data completely reliable.
 - 3) *Online Training Modules* - Trainings such as online officer training modules for student leaders and advisors, are required by state law. With up to 7,000 individuals serving in those roles, face-to-face training programs is not feasible given staffing. As such, online modules are provided using a streaming video and audio system (Adobe Flash Player) that is not reliable and is now not compatible with various browsers.

Leadership & Service Center (LSC):

- Given our current staff capacity and office needs for continuing to be a preeminent Leadership and Service Office, staffing will continue to be a need and financial priority. We have explored and implemented models to fund our additional graduate assistant position and student assistants. We also increased the number of hours that our student assistant is scheduled for and are utilizing unpaid practicum students to help manage the amount of work needed to continue to operate at a high level of excellence. However, there is no way to get around the glaring need for additional staff to truly operate at the level in which we desire in a healthy and productive manner for all involved.
- Additionally, it is clear we will need to continue to find better ways to tell our story and be creative in ensuring we are reaching the students, filling seats, and making the impact we desire. For this reason, marketing will also be a financial priority in the next 3 to 5 years.

Extended Orientation (EO):

- With only three full-time professional staff providing advisory and staffing support to multiple camp activities during the summer (T-Camp, Venture Camp: Base Camp, and Fish Camp) as well as throughout the rest of the year (Howdy Camp, Venture Camp: Veterans, future Venture Camp programs), fully supporting the needs of the student organizations and programs to serve the diverse interests of the ever-growing campus population will require additional staff support.

Office of Fraternity & Sorority Life (OFSL):

- Due to additional requirements set forth by national standards concerning Title IX training and sexual violence education, as well as increased areas of crisis management, we need to identify staff members with more years of experience and/or expertise. When retaining staff with this level of expertise, the increased cost of salary and benefits is a challenge.
- Technology enhancements for StuAct Online are needed due to continued errors from this system (e.g. pulling grade reports, verifying advisors status).

How many reclassifications did you have approved in FY17?	1	Total financial impact: \$6,420.00
How many equity adjustments did you have approved in FY17?	0	Total financial impact: \$0.00
How many one-time merit increases did you have approved in FY17?	12	Total financial impact: \$20,833.00
How many hiring adjustments did you have approved in FY17?	4	Total financial impact: \$15,083.00

Additional comments, special considerations, etc.

The UAF budget for the Office of Fraternity & Sorority Life was combined with the UAF budget for the main Student Activities account beginning in FY18. The UAF increase request that was made on behalf of OFSL for FY17 is being reflected on this cover sheet as the OFSL UAF account is no longer budgeted.

SAFAB Comments/Notes: