



## Annual Report/Budget Increase Request Cover Sheet

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

**Department:** Offices of the Dean of Student Life

**Account #:** 217730

### Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$2,103,890	\$1,924,536	\$1,947,653	\$1,947,021
Total Current SSF Allocation	\$1,185,365	\$1,015,201	\$970,635	
SSF Increases Requested	\$76,200	\$71,925	\$0	\$46,000
SSF Increases Funded	\$46,200	\$30,300	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$763,234	\$788,341	\$831,687	\$556,687

**Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.**

Required Reserve Balance = \$324,608

Computer Replacement Cycle (hardware and software) – \$75,000 (next projected purchase is Spring 2015)

Personnel for FY12

- Funding for a full time professional staff position for Student Conflict Resolution Services (SCRS) = \$46,000/year (includes benefits)
- Three Project Specialists in SCRS = \$35,000 (<20 hrs./wk positions; wage positions)
- Funding for two additional Graduate Assistant positions – GLBT Resource Center and Adult, Graduate and Off Campus Student Services = \$24,000 total cost

Cain Hall Renovations & Projects

- Fall 2011 Basement project, Handicap Accessible Bathroom- estimated at \$95,000
- Spring/Summer 2012 3<sup>rd</sup> floor renovation – estimated at \$100,000+
- Code Maroon Classroom Alert Speaker Systems - \$810 each x 3 = \$2,430

\*Unit Financial Obligations Account = \$575,000

Unit Financial Obligations (UFO) provides the ability to set aside budget designated budget pools to cover commitments for future activity. These commitments are not contracts or encumbrances, but rather internal designations or reserves of balances. This process allows departments to transfer budget to/from designated "Reserve Pools" either within an account or between accounts.

**SSF Increase Request History & FY 2013**

**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 2011</b>			
1/2 Students' Attorney position w benefits	\$30,300	Yes	Yes
Increase in CIRT Payroll	\$24,000	No	No
1/4 Student Fire Safety Program Position	\$17,625	No	No
<b>FY 2012</b>			
None	\$0		
<b>FY 2013 Proposal Summary (Prioritized)</b>			
Student Development Specialist II position	\$46,000		

**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.**

Student Conflict Resolution Services

- a. Back on TRAC program (Alcohol and Drug Education Program) continues to grow, small but steady, and serve students successfully.
- b. Students' Attorneys continue to see an increased number of students for issues related to tenant issues, roommate conflicts that could result in litigation, and international student legal issues. Increase in numbers is considered due in part to the offerings of workshops, by the staff, to educate students on legal issues and services.

New Student Programs

- a. Gig'Em Week continues to have attendance increases at all events (e.g., ~3,000 at Pizza Taste Off and ~1,500 at Ice Cream Carnival); significant increases in number of students attending workshops, seminars and programs for freshmen.
- b. Parent listserv maintains at 15,000 participants.
- c. New Family Welcome Weekend welcomed triple the number of participants from FY11.

Adult, Graduate and Off Campus Student Services (AGOSS)

- a. Aggieland Market (self- supporting program) reported record high vendors this year (90 vendors).
- b. AGOSS staff enjoys a strong collaborative relationship with local police departments, as well as other support service agencies and entities (e.g., fire departments, Red Cross), in addressing needs and relationships of college students and citizens in the two cities.

## GLBT Resource Center

- a. GLBT Resource Center is an excellent example of successful collaboration with faculty and staff resources throughout the campus.

## What needs work?

1. A continued focus on outreach & education and staffing patterns in Student Conflict Resolution Services and Alcohol and Drug Education Programs.
  - a. More educational programming for students and staff on Student Conduct Services' processes and procedures.
  - b. More educational programming for students and staff on Student Rules.
2. Back on TRAC program (Alcohol and Drug Education Program) has its successes but there needs to be an assessment of cost of program (e.g., human resources) versus outcomes.

## Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

1. All program areas in Student Life were asked to reduce their programming budgets, primarily supported by Student Service Fees, by 5% for FY12. This did not result in any impact on Student Service Fees not being used for their original purpose.
2. Student Media is increasing advertising rates to offset the cost of printing *The Battalion*. Student Media receives ONLY \$22,000 in Student Service Fees so there is no impact.

## What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

1. Fill position vacancies and revisit organizational structures in program areas and department so staff can work efficiently and productively.
2. Develop a superior leadership team for the department that will lead the staff in preparation for serving the next generation of students given the climate of higher education across the state and nation.
3. A renovation plan for the C-Wing of Cain Hall that will optimize space for staff, students and storage.

How many reclassifications did you have approved in FY11? 5 Total financial impact: \$29,908

How many equity adjustments did you have approved in FY11? 0 Total financial impact: \$0

How many one-time merit increases did you have approved in FY11? 17 Total financial impact: \$36,250

How many hiring adjustments did you have approved in FY11? 4 Total financial impact: \$5,068

How much money in salary savings did you acquire in FY11? \$94,600

**Additional comments, special considerations, etc.**

1. New Student Programs (NSP) continues to evaluate its costs with regard to New Student Conferences for FY12 when the MSC reopens and charges \$\$ for space reservation. The costs associated with putting on New Student Conferences increase each year however there are often cost savings that can offset the increases (e.g., printing costs this year were less than previous years). Cost evaluation of NSCs will require several years of data.
2. Student Media, as noted above, is seeing increases in cost of producing the paper newspaper and is currently looking at ways to combat the increased costs.

*SSFAB Comments/Notes:*