



## Annual Report/Budget Increase Request Cover Sheet

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

**Department:** Student Life Studies

**Account #:** 218180

### Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$437,657	\$434,408	\$456,410	
Total Current SSF Allocation	\$297,688	\$299,080	\$299,080	
SSF Increases Requested	\$0	\$0	\$0	
SSF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$303,686	\$276,347	\$230,000	\$200,000

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

The required reserve for Student Life Studies (SLS) accounts is \$76,068. Currently SLS exceeds the projected FY 2011 reserve balance by \$200,000.

*The reserve spending plan includes \$12,000 per department to support the Comprehensive Program Review Process in Student Affairs, specifically Peer Review Team expenses. In 2011-2012 this will include expenses for the MSC and for IT. In 2012-2013 it will include expenses for SLS, Student Life and Rudder Theatre Complex; in 2013-2014 it will include Recreational Sports, University Arts, and University Center Complex. The total possible cost for CPR through 2014 is \$96,000.*

*Any expenses for large survey administration such as the CIRP (Freshman Survey) for 2013 and its follow up YFCY (end of the freshman year) will need to come from reserves. Those expenses can run from \$8,000 to \$12,000 each depending on response rate. Any major survey work must come from reserves now as operating expenses are stripped to the bare minimums with our \$9,123 budget cut for this biennium.*

*SLS depends heavily on a technology infrastructure to operate our business. Large technology expenses such as a new server or an increase in our share of the cost for our web software must come from reserves.*

*SLS is scheduled to move its offices in 2012-2013. Moving and furniture expenses will be involved to move as well as to purchase furniture for three additional offices we will gain with the move.*

**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>			
	\$0		
<b>FY 2012</b>			
	\$0		
<b>FY 2013 Proposal Summary (Prioritized)</b>			
Graduate assistant	\$23,000		

**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.**

*SLS serves student organizations and staff in the Division of Student Affairs with their assessment and planning needs. In 2009-2010 the department served 326 clients; in 2010-2011 265 were served. Of the 265 clients served last year, 48 were for student organizations, 188 for Division staff, 23 collaboratively with academic affairs and six with other University units.*

*SLS coordinates the comprehensive program review process within the Division. Like academic program review, Student Affairs program review is a formal and meaningful assessment of how well a department achieves its stated mission, goals and outcomes and the identification of ways to sustain and create program excellence. It is a process of purposeful, reflective self-study, external peer review and action planning.*

*SLS works collaboratively with Measurement and Research Services, the Office of Institutional Studies (combined and now known as Data & Research Services), and the Office of Institutional Assessment in collaborative projects for institutional survey research and accreditation.*

*The staff presents annual summer education programs to develop Student Affairs' staff expertise in assessment, and presents annually at major conferences on the outcomes of its work. The Student Leader Learning Outcomes Project (SLLO) is housed in SLS and continues to be awarded national recognition for the work it does to promote and assess student learning in the co-curricular experience. We humbly submit that all of these programs and services have been successful. What we need to sustain that success is staff.*

**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.**

*No actions were taken due to budget cuts (\$9,123). Student Service fees pay for salaries of staff, student workers and graduate assistants as well as basic operating expenses. We cut back on operational expenses – less travel and wise use of resources. No Student Service Fee monies have ever been spent for other than their original purpose.*

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

- *Funding a full time professional staff member to coordinate the SLLO (Student Leader Learning Outcomes) project. Currently we do not have the space to put another staff member even if we would be funded for it. Both of our graduate assistants share offices with full time professional staff.*
- *Funding for the SLLO project itself when money received from the Provost's office in previous years runs out. This was one- time money awarded in two separate years for the support SLLO provides to Texas A&M University's Quality Enhancement Plan.*
- *Permanent funding for comprehensive program review when reserves reach their mandated limits.*

**How many reclassifications did you have approved in FY11?   0   Total financial impact: \_\_\_\_\_**

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

**How many one-time merit increases did you have approved in FY11?   3   Total financial impact: \$6,500**

**How many hiring adjustments did you have approved in FY11?   0   Total financial impact: \_\_\_\_\_**

**How much money in salary savings did you acquire in FY11? \_\_\_\_\_   0   \_\_\_\_\_**

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

*SLS has not requested an increase in its SSF allocations since the 2006-2007 academic year when we asked for and were granted permanent funding for on graduate assistant. At that time we asked for permanent funding for one of our graduate assistants. We have been dedicated to asking for increased funding only when we have reached a critical need. We have reached that point again after five years of no increases.*

*SSFAB Comments/Notes:*