



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 Assistance Services

Account #: 203460

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget		\$207,978	\$227,610	\$227,610
Total Current SSF Allocation		\$207,978	\$203,610	/
SSF Increases Requested		\$24,000	\$24,000	
SSF Increases Funded		\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts		\$5,500	\$5,500	\$5,500

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

N/A

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>VPASA Approved? (y/n)</i>
FY 2011			
Increase in CIRT Payroll	\$24,000	N	
FY 2012			
Increase in CIRT Payroll	\$24,000	N	
FY 2013 Proposal Summary (Prioritized)			
		/	/
		/	/
		/	/

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 Assistance Services continues to provide excellent service and referrals to Texas A&M students who are in need of guidance on a variety of personal and academic matters. Staff are continually busy meeting with walk-ins and students referred through a variety of other means such as faculty, staff, peers, family members, and reporting sites.

Student Assistance Services coordinates the administration of the Critical Incident Response Team and conducts the longer term follow up with students involved in critical incidents and their family members.

SAS has been committed to improving services for Veteran students and students involved in sexual violence incidents.

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.

The SAS/CIRT portion of the budget reduction was \$4,368. This reduction was taken from the general operating expenses of the program.

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

Since the establishment of the TellSomebody Campaign, the number of reports received involving students exhibiting concerning behavior has more than doubled each year and the long term case management associated with these reports continues to increase. In addition, the volume of CIRT incidents has increased in recent years. With a campus of 50,000 students, the increased volume has become the norm. As such, additional staff may be needed in the near future to appropriately respond to this increased volume.

How many reclassifications did you have approved in FY11? 1 Total financial impact: \$3000/yr

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? 0 Total financial impact: \$0

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

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

Additional comments, special considerations, etc.

Until FY 11, Student Assistance Services (including the Critical Incident Response Team) operated under the Offices of the Dean of Student Life. In an effort to align concerning behavior and critical incident response, Student Assistance Services was moved to the Office of the Vice President for Student Affairs. The student service fee money allotted to Student Assistance Services by the Offices of the Dean of Student Life were reallocated to a new independent account to support the operations of Student Assistance Services.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD