



## 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

**SSF Account #:** 218180

**UAF Account #:** 237085

### Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$434,408	\$456,410	\$483,639	\$483,639
Total Current SSF/UAF Allocation	\$299,080	\$299,080	\$326,309	
SSF/UAF Increases Requested			\$23,000	
SSF/UAF Increases Funded			\$23,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$276,347	\$146,621	\$102,000	\$81,000

### Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

The required two month reserve for Student Life Studies (SLS) accounts is \$80,607. Currently SLS exceeds the projected FY 2012 reserve balance.

*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 2012-2013 this will include expenses for IT, Rudder Theatre Complex and Offices of the Dean of Student Life. In 2013-2014 it will include Recreational Sports, Student Life Studies and University Center Complex. In 2014-2015 Multicultural Services, University Arts and the Office of the Vice President for Student Affairs' studies will be initiated. The total possible cost for CPR through 2015 is \$108,000.*

*Any expenses for large survey administration such as the CIRP (Freshman Survey) for and its follow up YFCY (end of the freshman year) will need to come from reserves. Those expenses can run up to about \$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.*

*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 December 2012 or January 2013 to the second floor of the Koldus Building. 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. SLS has earmarked \$80,000 of its reserves to contribute to these expenses (part of the decrease in end of year reserves from FY 2011 to FY 2012).*

**SSF/UAF Increase Request History & FY 2014**

**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 2012</b>			
	\$0		
<b>FY 2013</b>			
Graduate Assistant (previously paid from reserves)	\$23,000	Y	Y
<b>FY 2014 Proposal Summary (Prioritized)</b>			
	\$0		

**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 2011-12 Student Life Studies had 280 projects initiated—of those, 68 were student organizations, 201 were Division staff, five were academic collaborations, and six were with other university units. That is about the same percentage allocation as we did in 2010-11 when we worked on 265 projects. In 2009-2010, the department initiated 326 projects.*

*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.*

*The staff presents annual summer education programs to develop Student Affairs’ staff expertise in assessment, and staff 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. In June of 2012, the book, Learning Is Not a Sprint, was published. Both editors and all chapter authors are or were Texas A&M Student Affairs staff members who contributed to the SLLO project.*

*We believe 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 major actions were taken due to budget cuts. 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.*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY14-FY18)?**

- *Funding a full time professional staff member to coordinate the SLLO (Student Leader Learning Outcomes) project. This is particularly important as the institution moves forward with the Aggies Commit expectation of documenting student learning in all facets of their education.*
- *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 FY12?   0   Total financial impact: \_\_\_\_\_**

**How many equity adjustments did you have approved in FY12?   0   Total financial impact: \_\_\_\_\_**

**How many one-time merit increases did you have approved in FY12?   2   Total financial impact: \$4500**

**How many hiring adjustments did you have approved in FY12?   0   Total financial impact: \_\_\_\_\_**

**How much money in salary savings did you acquire in FY12?       0**

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

*SSFAB Comments/Notes:*