



## 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

**SSF Account #:** 217730

**UAF Account #:** 237084

### Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$1,947,536	\$2,448,697	\$2,702,328	\$2,702,328
Total Current SSF/UAF Allocation	\$970,635	\$1,421,679	\$1,568,158	
SSF/UAF Increases Requested	\$0	\$64,000	\$83,940	\$0
SSF/UAF Increases Funded	\$0	\$56,000	\$53,980	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$371,868	\$408,116	\$310,378	\$310,378

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

Our reserve balance meets University requirements however, the Offices of the Dean of Student Life uses Unit Financial Obligations (UFOs - see definition below) to earmark monies for specific projects such as:

- Computer Replacement Cycle (hardware and software)
- Funding Graduate Assistant Positions
- Renovations to Cain Hall 3<sup>rd</sup> floor
- Renovations to Cain Hall 2<sup>nd</sup> floor
- Renovations to Cain Hall 1<sup>st</sup> floor

\*Unit Financial Obligations Account = 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/UAF Increase Request History & FY 2015 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 2013</b>			
Student Development Specialist II position	\$46,000	Yes	Yes
On-campus global experience	\$3,000	No	No
International study abroad experience	\$5,000	No	No
Green Dot Bystander Education Program	\$10,000	Yes	Yes
<b>FY 2014</b>			
New Position - SDSIII (w/benefits) Student Life	\$53,980	Yes	Yes
Reclassify SDSIII to Assistant Director (SAS/CIRT)	\$15,000	No	No
Reclassify SDSII to Program Coordinator (AGOSS)	\$15,000	No	No
<b>FY 2015 Proposal Summary (Prioritized)</b>			
No Proposals			

**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.**

Student Conflict Resolution Services

- a. Assessment data reflects positive feedback from students and families for their educational results with those who experience the Student Conduct process.
- b. Student Mediation – Assessment data reflect that students who participate in the mediation process have provided feedback that the process was very helpful. The challenge is that students do not want to participate in mediation—they simply want someone else to handle the conflict.

New Student Programs

- a. Staff welcomed over 12,000 students (up from an anticipated 10,000; freshmen and transfer students) and their families to New Student Conferences in summer 2013. An additional conference needed to be added to accommodate all the students and most conferences were filled to capacity.
- b. Gig'Em Week continues to have record attendance at all events.
- c. Parent listserv maintains ~20,000 participants.

### Adult, Graduate & Off Campus Student Services (AGOSS)

- a. Aggieland Market (self- supporting program) reported record number in attendance for both vendors and students.
- 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. Their work was recently lauded in the department's Comprehensive Program Review process and by local media.
- c. Graduate Student Council is now permanently housed in ODSL/Cain Hall with offices dedicated to the GSC President and Executive Team.

### GLBT Resource Center

- a. GLBT Resource Center is an excellent example of successful collaboration with faculty and staff resources throughout the campus. Numerous requests for classroom and organization presentations are received each semester.

### Student Assistance Services

- a. The number of students served through walk-ins, faculty and staff referrals by phone, and family referrals continues to be on the rise. Tell Somebody reports alone account for the following data:
  - 2009-2010 = 33
  - 2010-2011 = 77
  - 2011-2012 = 67
  - 2012-2013 = 135

### Women's Resource Center

- a. Green Dot is a bystander training program built on the premise that individuals can systematically and measurably reduce the levels of power based personal violence found in their community. Approximately 70 students and 90 staff members have gone through the 7-hour intervention training. Green Dot trained students stand ready to intervene and help prevent acts of violence from occurring. The program has been so successful that meeting training needs has proven difficult with the limited number of trained facilitators.

### **What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?**

1. The renovation of the C-wing floors in order to optimize space for staff, students and storage.
2. New state (e.g., HB-232 Relating to alcohol offenses and minors) and federal regulations from the U. S. Department of Education and the Office of Civil Rights (e.g., Title IX guidelines) continue to challenge institutions of higher education in terms of compliance issues.
3. With the increased enrollment this year, and expected increase in subsequent years, it will be important to plan for programs and services to be provided at the same level of excellence, by which students and families are accustomed, with the same number of staff and budgets.\*

How many reclassifications did you have approved in FY13? 5 Total financial impact: \$14,180

How many equity adjustments did you have approved in FY13? 0 Total financial impact: \$0

How many one-time merit increases did you have approved in FY13? 26 Total financial impact: \$28,259

How many hiring adjustments did you have approved in FY13? 1 Total financial impact: \$1,150

How much money in salary savings did you acquire in FY13? \$214,059

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

\*The Offices of the Dean of Student Life recently completed its Comprehensive Program Review. We will use this next year to take a careful look at the results of that process and develop a new strategic plan for the department. While ODSL is not asking for additional funding this year, we hope our review of our work this next year, and the development of a new strategic plan, will address any funding concerns in light of anticipated student enrollment.

*SAFAB Comments/Notes:*