



## 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 2012   | FY 2013   | FY 2014   | FY 2015   |
|--------------------------------------------------------------------|-----------|-----------|-----------|-----------|
| Total Budget                                                       | \$456,410 | \$483,639 | \$495,523 | \$495,523 |
| Total Current SSF/UAF Allocation                                   | \$299,080 | \$326,309 | \$325,869 |           |
| SSF/UAF Increases Requested                                        | \$0       | \$0       | \$23,000  | \$60,000  |
| SSF/UAF Increases Funded                                           | \$0       | \$0       | \$23,000  |           |
| Total End-of-Year Reserve Balance<br>Across All Operating Accounts | \$146,621 | \$180,000 | \$150,000 | \$114,000 |

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

Our current required reserve balance is \$82, 587. Student Life Studies (SLS) continues to fund departmental Comprehensive Program Reviews at \$12,000 per department. The Department of Information Technology will complete theirs in October, 2013 (and will incur most of their costs FY 14). In 2013-2014, Recreational Sports, Student Life Studies, and the Office of the Commandant will start their reviews. The next year, the Office of the Vice President will initiate their CPR, followed by Multicultural Services and Disability Services in 2015-2016.

Student Life Studies has also earmarked \$80,000 for the renovation and move to the Koldus building that took place in January 2013 (that total is not reflected in the above balance). That money has not yet been taken out of our reserves because the Vice President's Office has not received all of the bills at this point. Based on the final bill, we may need to contribute more to that payment, which would come out of our current reserve balance.

**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>                                  |                         |                                 |                             |
|                                                 | \$0                     |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
| <b>FY 2014</b>                                  |                         |                                 |                             |
| Graduate Assistant                              | \$23,000                | Y                               | Y                           |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
| <b>FY 2015 Proposal Summary (Prioritized)</b>   |                         |                                 |                             |
| Program Coordinator salary and benefits         | \$60,000                |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |
|                                                 |                         |                                 |                             |

**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.**

In 2012-13, Student Leader Learning Outcomes (SLLO) project implemented a monthly reflection project for over 1,000 involved students, based on the AAC&U VALUE Rubrics (endorsed by Texas A&M’s Quality Enhancement Plan). The Aggies RISE (Reflecting and Integrating Student Employment) pilot project assessed over 1,000 Division student workers’ integrative learning during the 2012-13 year. The new High Impact Practices initiative is collecting baseline information about programs in the Division. Student Life Studies contributed to over 250 initiated projects during the year (fairly consistent with the past several years). Those projects are from student organizations and departments that serve students. That number is especially positive considering that we have been down 1-2 staff member in the spring and summer.

The Comprehensive Program Review (CPR) process is a little behind schedule based on the new director and major revision of the process. Three departments should be initiating CPR this academic year, although the final financial impact may arrive in FY 15. The revised content and process should work well for both the Vice President’s Office and the departments going through CPR.

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

The funding of another full-time staff member (Program Coordinator) is the highest priority. Based on the continued high number of clients/projects (with very little advertising) and the increased Division and University expectations regarding assessment of student learning, we cannot continue to operate at the same high level that we have previously.

The Student Leader Learning Outcomes (SLLO) project has been funded by one-time money from the Provost's Office to support Texas A&M's Quality Enhancement Plan. As we expand our programs to support the assessment of student learning in a variety of areas, we may need additional funding in the future when this fund is depleted.

The department will continue to fund department's Comprehensive Program Review out of reserves (\$12,000 per department). When reserves meet their limit, there will need to be another source for that funding.

**How many reclassifications did you have approved in FY13?   2   Total financial impact:   -\$12,182**  
(Associate Director to Assistant Director; Assessment Coordinator: SDS IV to Program Coordinator, which will impact FY14.)

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

**How many one-time merit increases did you have approved in FY13?   5   Total financial impact:   \$3180**

**How many hiring adjustments did you have approved in FY13?   1   Total financial impact:   \$6000**

**How much money in salary savings did you acquire in FY13?   \$38,941.91**

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

*SAFAB Comments/Notes:*