



## Annual Report/Budget Increase Request Cover Sheet

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

**Department:** Veteran Resource & Support Center

**SSF Account #:** None

**UAF Account #:** 237181

**Department Budget History:**

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$0	\$171,444	\$176,215	\$176,215
Total Current SSF/UAF Allocation	\$0	\$0	\$176,215	
SSF/UAF Increases Requested	\$0	\$0	\$0	\$52,000
SSF/UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$0	\$14,750	\$14,750	\$14,750

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements. N/A

**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>			
None	\$0	NA	NA
<b>FY 2014</b>			
None	\$0	NA	NA
<b>FY 2015 Proposal Summary (Prioritized)</b>			
SDS II Full Time Position	\$47,500		
Increased Vet Connect Programming/Event Costs	\$4,500		

**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.**

To date, Vet Camp and the New Student Conference Programs (both Aggie Vet Connect Programs), and the Aggie Veteran Network have produced the greatest “immediate impact” results. These programs are instrumental in connecting student veterans with resources to enhance their transition to Texas A&M. Approximately 85% of the new undergrad student vets attended a veteran NSC presentation and about 44% attended VET Camp. Informal and written feedback indicated a high degree of student satisfaction with these programs. Although it is becoming a very useful tool, the Aggie Vet Network still requires significant work to fully leverage its potential.

Two other programs that need work to maximize student success include the new Veteran Educational Transfer (VETS) Program (a veteran Blinn Co-Enrollment Program), and the Student Veteran Peer-to-Peer Mentoring Program. The VETS Program is very time intensive and requires detailed collaboration between the VRSC, Admissions, and other academic offices. The mentoring program is a nationally recognized “best practice” that the VRSC initiated in Aug 2013. We now have 8 trained student mentors, but the program requires continuous student contact and monitoring to match students with mentors.

The ability to maximize the effectiveness of these key programs will require the focused attention of a full time staff member (vice an intern or student worker).

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

As a new office, the VRSC will remain focused on building the “foundational aspects” that best serve our military-affiliated students. The ability to establish sound programs/procedures and routinely assess progress will require adequate staff depth and continuity. Until this SDS II position is funded, it will remain the number one priority.

Financial support for programming is the second priority. The initial VRSC operating budget (when combined with donor support) was adequate for the first year. Although the currently available data is inconclusive, we believe that our military-affiliated student population is increasing at a rate of 20 – 30 % every year. We also expect increased program participation by existing student veterans as the VRSC becomes more established. This increased student demand for VRSC programs will require additional funding in the future.

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

**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?   0   Total financial impact:       0**

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

**How much money in salary savings did you acquire in FY13?       0**

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

THANK YOU for your consideration of this request.

*SAFAB Comments/Notes:*

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