



Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$483,639	\$495,523	\$501,138	\$561,138
Total Current UAF Allocation	\$326,309	\$335,869	\$340,654	
UAF Increases Requested	\$23,000	\$0	\$60,000	\$0
UAF Increases Funded	\$23,000	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$204,486	\$255,860	\$255,860	\$255,860

Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.

Because we moved the SAFAB funded Graduate Assistant position salary to support the Program Coordinator position, we did not replace a graduate assistant in the spring. Because of the hiring freeze, we have not been able to hire the Program Coordinator yet. Based on the department's workload, we will again hire a second Graduate Assistant that we will pay through reserve funds. In addition, we will continue to fund each department's Comprehensive Program Review process (up to \$12,000 per department): Student Life Studies will finish in fall 2014, the Office of the Commandant and Recreational Sports will finish in spring 2015, and Multicultural Services and Disability Services should begin in spring 2015.

UAF Increase Request History & FY 2016

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2014			
FY 2015			
Program Coordinator	\$60,000	N	
FY 2016 Proposal Summary (Prioritized)			

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 2013-2014, we served the Division of Student Affairs (DSA) and student organization clients with over 300 assessments. We continue to get new clients and continue with past clients. Based on a new process we implemented this fall, we already know there are over 150 projects planned from Division staff alone. We also have become more sophisticated with data integration/existing data to provide deeper information to departments about students they serve and their contribution to retention.

The nationally recognized Student Leader Learning Outcomes (SLLO) project transitioned to the Committee on Student Learning in the Co-curricular to include assessing learning in student organizations, High Impact Practices (about 1,100 students participated in Division HIP programs last year), professional development for advisors and supervisors, and Aggies RISE (Reflecting and Integrating Student Employment). Student Life Studies is the home for all of the initiatives including tracking all students who participate in Division-sponsored High Impact Practices. In June 2014, Aggies RISE received national recognition from NASPA (student affairs association) for being an innovative assessment practice.

We assist all DSA departments in their university required assessment plans. While we provide considerable training and feedback on the plans, not all of them received “exemplary” ratings from the Office of Institutional Assessment for 2012-2013. We have not received feedback on the 2013-2014 plans yet. In the fall of 2014, the director will meet individually with each department head and assessment liaison.

What do you see as your department's financial priorities in the next 3 – 5 years (FY16-FY20)?

Our main financial priority is to hire another staff member (Program Coordinator) to assist departments in the assessment process and coordinating all of the student learning programs housed in the department, particularly focusing on Aggies RISE and High Impact Practices to meet the university priorities in the *Aggies Commit to Learning for a Lifetime*, the institution's Quality Enhancement Plan. Our overall workload has at least doubled since the last time we created a new full-time position.

How many reclassifications did you have approved in FY14? 0 Total financial impact: _____

How many equity adjustments did you have approved in FY14? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY14? 0 Total financial impact: _____

How many hiring adjustments did you have approved in FY14? 3 Total financial impact: \$8,750

How much money in salary savings did you acquire in FY14? 0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: