



September 25, 2014

Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$171,144	\$176,215	\$189,270	\$189,270
Total Current UAF Allocation	\$0	\$176,215	\$189,270	
UAF Increases Requested	\$0	\$0	\$52,000	\$47,500
UAF Increases Funded	\$0	\$0	\$4,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$14,750	\$12,753	\$12,000	\$14,000

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

NA

UAF Increase Request History & FY 2016 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2014			
None	\$0	NA	NA
FY 2015			
SDS II Full Time Position	\$47,500	Yes	No
Increased VetConnect Programming Costs	\$4,500	Yes	Yes
FY 2016 Proposal Summary (Prioritized)			
SDS II Full Time Position	\$47,500		

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.

SUCSESSES: To date, Vet Camp, the New Student Conference Programs, the Aggie Veteran Network and the Vet Success on Campus (VSOC) Programs 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 87% of the new undergrad student vets attend a veteran NSC presentation and about half, now attend VET Camp. Survey feedback indicated a high degree of student satisfaction with these programs in terms of increasing awareness of available resources and preparation for classes. The Aggie Vet Network continues to prove extremely effective in connecting student veterans with faculty, staff and advisors who can assist with academic and student life support. However, to reach full potential, this network requires resources beyond what currently exists in the VRSC. The new SDS II position will be very focused on this “high-payoff” program to fully leverage the potential. The VSOC Program is fully funded by the VA. TAMU is one of 94 universities with this support; no additional resources are required for this hi-impact program.

Other Key Program successes that are fully funded by external resources include: Veteran specific courses each fall; Faculty/Staff/Advisor Seminars & Webinars; Student Veteran Recognition Programs, Equine Riding Therapy, and the VA Work Study Program.

IN NEED OF WORK: The new Veteran Educational Transfer (VETS) Program (a veteran Blinn Co-Enrollment Program), and the Student Veteran PAVE (Peer Advising for Veteran Education) Programs are fairly new. The VET Program has significant potential to facilitate veteran enrollment and academic success, but it requires detailed collaboration between the VRSC, Admissions, and other academic offices. As the VETS Program grows, the VRSC will need more full time hours to assist students with resource support. The PAVE Program is only a month old. It is fully funded by the University of Michigan and the student support is either paid by the VA or they are volunteers. Peer advising/mentoring is a nationally recognized “best practice” that also requires a lot of overhead but well worth the effort. Our goal for PAVE is to have a Peer Advisor automatically assigned to every incoming transfer student veteran by Jan 2015.

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 (FY16-FY20)?

The #1 VRSC financial priority is the single SDS II position. The VRSC is (and should/can probably always be) the smallest DSA department. However, the current workload is well beyond the current capabilities of two full time DSA staff.

In the first two years, the VRSC was focused on building the “foundational aspects” that best serve our military-affiliated students. In essence, we have been attempting to “catch up” to minimum national best practices. We now have 22 Key Programs (VRSC created or led) and we actively support another 12 programs that are run by other offices or organizations (See Attachment A). While we have gained ground, much work remains. The ability refine, assess and improve existing programs requires adequate staff depth and continuity. Until this SDS II position is funded, it will remain the number one priority.

Our staffing shortfall is significantly compounded by current/projected student veteran and military dependent growth and contact rates. The TAMU student veteran population grew by 37% last year (more than four times the general student population). The military dependent population has grown at 15% and the military survivor student growth is over 20%. Additionally, as the VRSC becomes a better known resource, our contact rates continue to increase exponentially. The VRSC has monitored "contact rates" for the past year; in August '14, the office contact rate is over 150% when compared to August '13. We expect this contact rate to be in excess of 200% between September '13 and September '14. This growth rate has been between 150 - 260% every month since we began collecting data.

While we expect these growth and contact rate increases to moderate by 2017-18, the student population served by the VRSC will more than double in this period. Without the SDS II staffing, TAMU will again begin to decline in terms of meeting minimum national best practices for military-affiliated students.

Financial support for programming is the second priority. The initial VRSC operating budget (when combined with donor support) was adequate for the first two years. The \$4,500 SAFAB addition to the 2015 budget will accommodate the increased growth, contact and student participation rates. While this is our second financial priority, I fully expect to meet all future increases through donor support. My goal is to fully fund all VRSC programming through endowed money by 2019. This can only be achieved with the addition of the SDS II position as soon as possible.

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

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

How many one-time merit increases did you have approved in FY14? 1 Total financial impact: \$400

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

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

Additional comments, special considerations, etc.

THANK YOU for your hard work and consideration of this request.

SAFAB Comments/Notes: