



Annual Report/Budget Cover Sheet

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

Department: Office of the Dean of Student Life

SSF Account #: 217730

UAF Account #: 237084

Department Budget History:

	FY 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$2,702,328	\$3,226,926	\$2,845,221	\$2,845,221
Total Current UAF Allocation	\$1,567,158	\$1,994,063	\$1,313,175	
UAF Increases Requested	\$83,940	\$0	\$139,563	\$140,150
UAF Increases Funded	\$53,980	\$0	\$74,053	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$310,378	\$603,301	\$443,283	\$443,283

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

Reserve balances do not exceed University requirements.

Given the current move out of Cain Hall into Bizzell Hall and the modular buildings on west campus, our intent is to use the reserve balances to accommodate any unplanned expenses that may be necessary, but unknown at the current time, once we have inhabited the new locations.

We know that we will need to invest some of our reserves into security cameras at both locations.

The Department of Information Technology has ODSL slated for computer replacement this coming year so reserves will be used for those purchases.

UAF Increase Request History & FY 2017

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 2015			
No Proposals			
FY 2016			
Program Coord.-Title IX Program Office	\$59,667	YES	YES
SDS II-Student Conduct Investigator/Officer	\$47,500	NO	NO
Operating Budget-Title IX Requirements	\$30,000	NO/YES	NO/YES
Reclassify SDSII to SDSIII	\$2,386	YES	YES
FY 2017 Proposal Summary (Prioritized)			
CLEAR Operating Budget	\$30,000		
SDS II-Health Promotion	\$50,400		
SDSIII-Student Conduct Investigator/Officer	\$59,750		

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.

All program offices in ODSL continue to do good work as reflected in these brief comments:

New Student & Family Programs

Staff welcomed over 13,000 students and their families this summer at New Student Conferences. There is a constant challenge to meet the scheduling demands of everyone involved in the implementation of the conferences.

Student Assistance Services

Staff continue to see an increase in the numbers of students in need/crisis but collaborative efforts with faculty and staff across campus assist to provide the needed support.

Women’s Resource Center

Elect Her: Aggie Women Win – This is a program that encourages and trains college women to run for student government and future political office. Elect Her addresses the need to expand the pipeline to women running for office and to diminish the longstanding political leadership gender gap.

Start Smart Salary Negotiation Workshops – these workshops empower women who are starting their careers to overcome the gender wage gap and teach them to benchmark and negotiate for fair and equitable salaries

upon graduation. The WRC currently fills these workshops within days of posting and has to turn women away due to the high demand.

CLEAR (Consensual Language, Education, Awareness and Relationships) – Prevention Education

Green Dot is a bystander intervention training program built on the premise that individuals can systematically and measurably reduce the levels of power based violence found in their community. This training program is a significant part of our prevention education programming for Title IX/VAWA requirements.

Student Conduct Office

Specifically, for the last two years, the Student Conduct staff worked diligently to see that all trainings were in place, student rules were updated, and procedures were enhanced for all involved. Last year marked several dates that many of the federal requirements went into effect. There is still work to be done but we believe the staff's hard work these past few years was reflected in the positive results of the recent campus climate survey related to sexual assault on college campuses. Yet to be done: better coordination of services and support to the branch campuses (e.g., School of Law, Baylor College of Dentistry, Health Science Center locations).

Health Promotion

There is an obvious rise in the number of alcohol and drug cases as evidenced by reports gathered by Residence Life, Student Conduct Office, Student Counseling Service and the Critical Incident Response Team. With the increase in pressure to enforce The Drug Free Schools and Communities Act and the research identifying alcohol as the "premier underlying campus-safety challenge," there is much work to be done by this office.

What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?

1. Fulfilling the legislative requirements and recommendations with regard to Title IX, Violence Against Women Act, Office of Civil Rights "Dear Colleague Letters."
2. Financial resources to program offices that provide direct service to students (e.g., Student Assistance Services, Alcohol & Drug Education Programs, Student Conduct Office) and address a critical issue impacting colleges/universities today (e.g., mental health, alcohol & drug use, conduct code violations).
3. Expenses that are unforeseen with regard to our move to 2 new locations—Bizzell Hall and Modular Buildings at White Creek (e.g., off-campus storage, additional student worker coverage, UCC room rental costs for programming).

How many reclassifications did you have approved in FY15? 2 Total financial impact: \$(27,922)

*One of these reclassifications was from a Student's Attorney to a Student Development Specialist II, saving a large portion of money. The other position, a reclassification from a Sr. Office Assistant to an Office Associate, actually saved some money due to the longevity of the previous employee.

How many equity adjustments did you have approved in FY15? 0 Total financial impact: \$0

How many one-time merit increases did you have approved in FY15? 6 Total financial impact: \$3,500

How many hiring adjustments did you have approved in FY15? 0 Total financial impact: \$0

How much money in salary savings did you acquire in FY15? \$0

Additional comments, special considerations, etc.

The needs of Texas A&M's student population are changing and we need to be prepared to serve those students' unique needs. We are seeing more students coming to college with greater financial need, students who are independents or came out of foster care and have no family support, students who are homeless, students who were abused as children, students with mental health issues, and the list goes on. Fortunately, these students still desire to better themselves through a college education and the university experience. Fortunately, they chose Texas A&M University for we are an institution that helps one another better than any other. We have excellent staff who are dedicated to serving and supporting the students of Texas A&M, but as we prioritize our funding resources, we will need to be cognizant of the impact of these students' needs on our ability to provide a consistent level of quality programs and services. We are always considering decisions that may include the cutting of some programs and services in order to meet the most pressing service needs of students and the institution.

SAFAB Comments/Notes:

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