



September 28, 2015

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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$176,215	\$189,270	\$232,533	\$232,533
Total Current UAF Allocation	\$176,215	\$189,270	\$232,533	
UAF Increases Requested	\$0	\$52,000	\$47,500	\$13,000
UAF Increases Funded	\$0	\$4,500	\$47,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$12,753	\$12,000	\$6,000	\$13,000

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

NA

UAF Increase Request History & FY 2017

Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (y/n)	VPASA Approved? (y/n)
FY 2015			
SDS II Full time Position	\$47,500	Yes	No
Increased VetConnect Programming Costs	\$4,500	Yes	Yes
FY 2016			
SDS II Full time Position	\$47,500	Yes	Yes
FY 2017 Proposal Summary (Prioritized)			
Graduate Assistant (9 Month)	\$13,000		

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.

SUCSESSES: To date, Vet Camp, the New Student Conference Programs, the Aggie Veteran Network and the Peer Mentoring (PAVE Program) 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 89% 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 a focused effort with the current “right-sized” VRSC full time and student staff.

Another notable recent success is the VRSC Employment & Career Program (in partnership with the TAMU Career Center). The addition of the SDS II and the GA allow the VRSC Director to dedicate additional time to this partnership. Initial data indicates that Aggie student veteran hiring has increased. The VRSC Director meets with over 55 potential employers each year to enhance student veteran hiring and internship opportunities.

Other program successes that are fully funded by external resources include: Veteran specific courses each fall; Faculty/Staff/Advisor Seminars & Webinars; Student Veteran Recognition Programs; Faculty, Staff & Advisor Veteran Support Recognition Program; Equine Riding Therapy; Coalition of Military/Veteran Related Student Organizations; Coalition of Local Mental Health Resources; Veteran Legal Initiative Program; Community Outreach Program; and the VA Work Study Program.

IN NEED OF WORK OR CANCELLED: The Veteran Educational Transfer (VETS) Program (a veteran Blinn Co-Enrollment Program) was cancelled in 2015. This program required too much staff time and benefitted too few students. The Deployed Aggie Support Program was cancelled; maintaining a list of Aggie military members who are deployed overseas required too much maintenance and the list was not used often. The ATM Vet Mentor Program (part of the larger ATM Mentor Program) was also cancelled and replaced by the Aggie Veteran Network

The PAVE Program is now one year old. It is fully funded by the University of Michigan and the student worker support is either paid by the VA or they are volunteers. In the first year, we made minimal progress due to insufficient staff. While the program requires significant work to fully realize the “application to vocation” potential, the influence of the new SAAHE GA has made a substantial immediate impact. Our PAVE goal for Jan 2015 was to automatically assign a mentor to every incoming transfer student veteran. The VRSC did not meet this goal until August 2015; the SAAHE GA was the critical component to meeting this goal. Peer advising/mentoring is a nationally recognized “best practice” that also requires a lot of overhead but well worth the effort.

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 (FY17-FY21)?

The VRSC financial priority in the next 3 – 5 years is to establish the department as a stand-alone separate entity within DSA that is increasingly supported by donor money. Fortunately, for the first three years, much of the VRSC office overhead was absorbed as part of the VPSA office. As the VRSC finances were separated in 2015, additional administrative costs (phone, computer, copier, etc.) will continue to negatively impact the budget through at least 2016. Since these costs are difficult to fund with donor money, they present a unique challenge to the VRSC budget. The first three years were dynamic in terms of staff growth, program growth and a rapid increase in donor money to support programming. As we move forward, our goal is to stabilize growth and programming while we increase external funding.

How many reclassifications did you have approved in FY15? 0 Total financial impact: 0

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? 1 Total financial impact: \$400

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 previous SAFAB requests that were approved for the VRSC were a critical component to the recent #1 national ranking for TAMU in terms of student veteran support.

[http://today.tamu.edu/2015/09/10/texas-am-first-in-the-nation-for-serving-veterans/?utm_source=today&utm_medium=email&utm_campaign=2015-09-09&utm_content=Texas A&M First In Nation For Service To Veterans](http://today.tamu.edu/2015/09/10/texas-am-first-in-the-nation-for-serving-veterans/?utm_source=today&utm_medium=email&utm_campaign=2015-09-09&utm_content=Texas+A&M+First+In+Nation+For+Service+To+Veterans)

“Texas A&M University ranks as the best institution in the nation for providing services to veterans in transitioning into civilian careers after their military service, according to College Factual, an online service that helps prospective students make the best choices in selecting institutions of higher learning. The rankings were reported by the USA Today College Partner Network.”

I am well aware of the significant amount of time, energy and effort that our SAFAB Student Board members out into this process...THANK YOU for your hard work and consideration of this important request.

SAFAB Comments/Notes: