



Budget Increase Request Cover Sheet

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

Department: Student Life Studies

Account #: 218180

Department Budget History:

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|-----------|-----------|-----------|-----------|
| Total Budget | \$423,056 | \$432,969 | \$437,657 | \$443,437 |
| Total Current SSF Allocation | \$289,949 | \$295,054 | \$297,688 | |
| SSF Increases Requested | \$0 | \$0 | \$0 | \$0 |
| SSF Increases Funded | \$0 | \$0 | \$0 | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$248,087 | \$279,330 | \$200,000 | \$200,000 |

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

Up to \$36,000 annually for departmental comprehensive program review (CPR) peer review team visits (Student Activities, Women's Center, Children's Center in 2009-2010). SLS Grant Program still available. Expenses for Student Leader Learning Outcomes program come from reserve as needed. Unknown expense for Campus Climate Survey pilot with Higher Education Research Institute (HERI) at UCLA. \$20,000+ for Freshman Survey from Cooperative Institutional Research Program (CIRP) with HERI in Fall 2010; Your First College Year (FYCY) in Spring 2011; College Student Survey (CSS) in Spring 2010.

SSF Increase Request History & FY 2011

Summary:

| <i>Program, Service, or Operation Requested</i> | <i>Amount Requested</i> | <i>SSFAB Recommended? (y/n)</i> | <i>VPSA Approved? (y/n)</i> |
|---|-------------------------|---------------------------------|-----------------------------|
| FY 2009 | | | |
| No Increases Requested | \$0 | | |
| | | | |
| | | | |
| | | | |
| FY 2010 | | | |
| No Increases Requested | \$0 | | |
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| | | | |
| | | | |
| FY 2011 Proposal Summary (Prioritized) | | | |
| No Increases Requested | \$0 | | |
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Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

Campus Climate Survey was a big project and is continuing to impact not only Student Affairs but academic colleges as well as faculty, staff and students “digest” the information. Student Leader Learning Outcomes (SLLO) continues to grow. Texas A&M Division of Student Affairs is known nationally for its emphasis on student learning in the co-curricular experience and the increasing ability to provide evidence of same. SLLO won the silver level NASPA Excellence Award in the assessment category and will be featured in a November 2009 webinar. The project also has become a major driver for staff development in the Division.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Unintended salary savings occurred because of the illness of an employee. Staff cut back travel this year and will continue to be frugal in what we attend. (Nice problem to have, however, is that we are almost always presenting our research wherever we go.)

What do you see as your department’s financial priorities in the next 3 – 5 years (FY13-FY18)?

Supporting the SLLO project; supporting Comprehensive Program Review peer review team visits. The most pressing issue will be the need for another graduate student. Currently we train student workers for all of our survey design work and some data analysis. We only have one Ph.D. level graduate student and could use another now. We can wisely use reserves to support a Ph.D. level graduate student for one year, but eventually it will need to become a budgeted position.

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD