



Budget Increase Request Cover Sheet

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

Department: Offices of the Dean of Student Life

Account #: 217730

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$1,838,245	\$2,054,492	\$2,120,448	\$2,120,448
Total Current SSF Allocation	\$1,109,533	\$1,129,727	\$1,185,365	
SSF Increases Requested	\$57,920	\$0	\$76,200	\$71,925
SSF Increases Funded	\$5,000	\$0	\$46,200	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$423,961	\$395,547	\$353,400	\$353,400

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

2 months reserves - \$353,400

Replacement of computer hardware & software \$75,000

Security Camera Project \$22,000

½ Students' Attorney position \$30,300 for one year (will need ongoing funding)

CIRT Salary Increase \$24,000 for one year (will need ongoing funding)

Digital Signs – Cain Hall \$13,000

Cain Hall access and space sharing due to MSC closing \$32,600 (GA and student workers)

¼ Off-Campus Safety position \$17,625 for one year (will need ongoing funding)

NSC en Español program (originally funded by AFS)

25th Anniversary Celebration – GLBT Resource Center

Men's programming and Sexual Violence programming initiatives \$6,000/yr

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			
None	\$0		
FY 2010			
Additional Students' Attorney Position w/benefits	\$76,200	Only \$46.2 funded	Yes
FY 2011 Proposal Summary (Prioritized)			
1/2 Students' Attorney position w benefits	\$30,300		
Increase in CIRT Payroll	\$24,000		
1/4 Student Fire Safety Program Position	\$17,625		

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.

** Back on TRAC program*

**Gig'Em Week continues to have attendance increases at all events; also increase in number of events sponsored.*

**Parent listserv expands to 15,000 participants.*

**Aggieland Market (self supported program) continues to increase in size, number of students served and number of vendors.*

**Aggie Search continues to increase in serves available to students and the number of vendors that provide housing in the B/CS area.*

**A continued focus will be on outreach and education in SCRS and ADEP. This year SCRS and ADEP will operate as separate program areas. With the promotion of a SDSIII to Program Coordinator (ADEP) and the of addition of 2 graduate assistants (one in SCRS and one in ADEP) additional focus in programming and outreach should provide more services and programming to students.*

** The department website continues to be updated and an emphasis on new software applications. This update is currently in the work queue with DoIT.*

** During FY09 two new SDSII and one SDSIII positions were created and one vacant SDSII position was filled and one Senior Office Assistant was promoted to an Administrative Assistant.*

** Expanded AGOSS services to graduate and International Students.*

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

Increase fees charge to participants in non-funded programs. (ie Aggie Search, Housing Fair and Aggieland Market.

Will not fill vacant Assistant Director Position during FY10.

Reduce overhead expense relating to office supplies, travel and professional development.

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

Use reserve balances with good stewardship to promote and fund student programs.

Additional staff positions in the department as needed to support programs for students.

Need to expand retention focused programming for all students (with a primary focus on first year students).

Continue participation and financial support with Admissions in recruitment events.

Increase programming in the area of alternative dispute resolution.

Additional comments, special considerations, etc.

Student Service Fees provides for a students' attorney at no cost to any currently enrolled students. Presently the one attorney's schedule for seeing students is at capacity. Texas A & M is below the average in a students' attorney to students ratio as compared to other Big XII schools and other large universities around the country. Student Life will proceed with hiring a 2nd Students' Attorney position. (SSFAB funded a paralegal position beginning in FY10. Funding for the paralegal will be used to off set part of the Students' Attorney position.)

Student Media sales revenues down by more that \$150,000 and the move from the MSC cost \$50,000.

Due to the MSC closing and to maximize space and facilities within Cain Hall, Student Life will provide after hours access to our meeting rooms. The projected cost for staff to monitor meeting room will be \$32,600 annually.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD