



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 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$2,054,492	\$2,120,448	\$1,924,536	\$1,924,526
Total Current SSF Allocation	\$1,129,727	\$1,185,365	\$1,015,501	
SSF Increases Requested	\$0	\$76,200	\$71,925	\$0
SSF Increases Funded	\$0	\$46,200	\$30,300	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$668,101	\$1,129,180	\$775,180	\$320,756

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

Student Life office space renovations (e.g., BSO and SCRS) estimated at \$200,000

Replacement of computers – hardware and software – at \$75,000 (projected purchase is Spring 2011)

Purchase of Alcohol & Drug Education Program at \$10,000 (see handout)

Fund a full time professional staff position for Student Conflict Resolution Services for FY2011 at \$45,000/year (includes benefits)

Fund two additional Graduate Assistant positions for FY2011 – one in GLBT Resource Center and one in SCRS – at \$24,000 total cost

Note: Due to multiple staff vacancies this past year, over \$150,000 in one time salary savings accumulated.

SSF Increase Request History & FY 2012

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 2010			
Additional Students' Attorney Position w/benefits	\$76,200	\$46.2K funded	Yes
FY 2011			
1/2 Students' Attorney position w benefits	\$30,300	Yes	Yes
Increase in CIRT Payroll	\$24,000	No	No
1/4 Student Fire Safety Program Position	\$17,625	No	No
FY 2012 Proposal Summary (Prioritized)			
None	\$0		

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.

Successful:

- * **Back on TRAC program** (Alcohol and Drug Education Program) continues to grow, small but steady, and serve students successfully.
- * **Gig'Em Week** continues to have attendance increases at all events (e.g., ~3,000 at Pizza Taste Off and ~1,500 at Ice Cream Carnival); steady increases in number of events sponsored (e.g., workshops and programs for freshmen to attend).
- * **Parent listserv** maintains at 15,000 participants.
- * **Aggieland Market** (self supporting program) reported less vendors this year (62 versus 85 last year) but an increase in the number of students attending the event.
- * **AGOSS** services to graduate and International Students focus on identified needs of this student population. Addition of full time Graduate Student Council Advisor this year will aid in the continuing identification of needs.
- * **Student Media** continue to win awards for their publications and writing. Note: Student Media receives \$22,000 in SSFAB funding annually; remaining income is generated through advertising sales and sale of Aggieland yearbook.
- * **Addition of a second Students' Attorney** resulted in more students served in Student Legal Services and the offering of workshops to educate students on legal issues (e.g., Free Tenants' Rights Workshop: Leases, Deposits, Subleases, Roommates, Repairs and More!; Law and Order: Learning Your Legal Rights as an International Student)

**GLBT Resource Center educates campus constituencies on GLBT issues through very successful programming endeavors. Is an excellent example of collaboration with faculty and staff resources throughout the campus.*
**GLBT Resource Center created an endowment through the Texas A&M Foundation to continue support of GLBT programming, events, resources and scholarships.*

What needs work?:

**A continued focus will be on outreach, education and staffing in Student Conflict Resolution Services and Alcohol and Drug Education Programs. Currently these programs are understaffed due to vacant positions and recurring turnover over the past few years. Student Life is currently interviewing candidates for an Associate Director to supervise these two program areas and Student Legal Services as well as provide additional leadership for the Department.*

** While very successful in its mission, the GLBT Resource Center has been operating under the direction of one full time staff member and one graduate assistant, the latter being currently funded by the Office of Graduate Studies. The Center has seen an increase in the number of visitors over the past 4 years: from 80/month to 400/month. Last year, the Center's Open House received 350 visitors and last week's Open House entertained over 500 visitors. Given the amount of programming, class and organizational presentations, and invitations to present that this staff member performs, we will be looking at providing additional permanent staff support by FY2013.*

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Increased fees charged to participants in non-funded programs (e.g., Aggie Search, Housing Fair and Aggieland Market).

*Collaboration for joint programming – e.g., "It's Time" Conference (GLBT); Back on Trac (SCS)
GLBT Endowed Scholarship through the Texas A&M Foundation*

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

**Fill position vacancies in program areas so staff can work efficiently and productively for the students they serve.*

**Create a qualified and enviable leadership team for the department that will lead the staff in preparation for serving the next generation of students*

**A renovation plan for the C-Wing of Cain Hall that will optimize space for staff, students and storage (the latter is important in that Cain Hall's basement is not fit for storage).*

**Increase education and programming for staff and students in the area of alternative dispute resolution (includes mediation, conflict resolution, restorative justice, etc.).*

Additional comments, special considerations, etc.

**New Student Programs will be evaluating its costs with regard to New Student Conferences for 2012 when the MSC reopens and charges \$\$ for space reservation. NSP receives funding from the Office of Admissions but the funding has not increased in several years yet the cost of putting on NSCs increases each year. This project will be fully evaluated this year.*

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD