



## 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 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$432,969	\$437,657	\$434,408	\$434,408
Total Current SSF Allocation	\$295,054	\$297,688	\$299,080	
SSF Increases Requested	\$0	\$0	\$0	\$0
SSF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$279,300	\$305,163	\$300,000	\$260,000

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

*Up to \$24,000 for departmental comprehensive program review (CPR) peer review team visits (Residence Life and Student Health Services in 2010-11). SLS Grant Program still available. Expenses for Student Leader Learning Outcomes program come from reserve as needed. \$10,000+ for Freshman Survey from Cooperative Institutional Research Program (CIRP) with HERI in Fall 2010; \$10,000 Your First College Year (FYCY) in Spring 2011. Graduate Assistant at \$21,000 for 2010-11.*

**Annual Report (cont.)**

**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>
<b>FY 2010</b>			
	\$0		
<b>FY 2011</b>			
	\$0		
<b>FY 2012 Proposal Summary (Prioritized)</b>			
	\$0		

**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 Life Studies (SLS) has been called upon to continue their leadership in this area in 2010-2011. Student Leader Learning Outcomes (SLLO) project 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 is featured in a professional organization webinar in October and in presentations at professional organizational meetings (International Leadership Association, Texas A&M Assessment Conference and the National Association of Student Personnel Administrators [NASPA] annual conference). The project also has become a major driver for staff development in the Division. SLS took the leadership for the Division in Strategic Planning, Southern Association of Colleges and Schools (SACS) institutional accreditation and assessment planning. SLS served the most clients and produced the most assessment projects in its history in 2009-2010. We continue to work on more effective and efficient internal processes to accommodate the demand.*

**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.**

*Unintended salary savings occurred because of the loss of a professional staff member who was not replaced for three months. Staff cut back travel again this year and will continue to be frugal in what we attend. We hired a second graduate assistant to relieve the stress of the increased work load. That position is being paid from reserves.*

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

*Supporting the SLLO project. Supporting Comprehensive Program Review peer review team visits. Financial support for the second Ph.D. level graduate student. As long as our reserve continues to hold, we can pay for the position in this manner rather than ask for permanent funding through SSFAB. Currently we train student workers for all of our survey design work and some data analysis.*

**Additional comments, special considerations, etc.**

*SSFAB Comments/Notes:*

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