



Annual Report/Budget Cover Sheet

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

Department: Student Life Studies

UAF Account #: 237085

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$501,138	\$561,138	\$561,138	
Total Current UAF Allocation	\$340,654	\$343,499	\$350,841	
UAF Increases Requested	\$60,000	\$0	\$0	
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$255,860	\$279,994	\$233,267	\$233,267

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

We have moved our Graduate Assistant salaries and will move our student employee wages to reserves to free up budget funds for the Manager position. We failed the Program Coordinator search several times and have just received approval from Human Resources for the Manager position at a higher salary than the Program Coordinator. We continue to fund department’s Comprehensive Program Review (up to \$12,000 per department). Disability Services finished in 2016. Music Activities and the Office of the Vice President will be complete this fall. Multicultural Services is beginning this fall, and Veteran Resource & Support Center will be starting soon.

UAF Increase Request History & FY 2018

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2016			
FY 2017			
FY 2018 Proposal Summary (Prioritized)			

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.

Our client services continue to be successful and valued by Division staff and student organizations. We already have at least 237 projects planned; we will probably be at close to 300 by August 31, 2017. We continue to get new clients and frequently continue with past clients. We are also beginning to look at larger topics such as leadership, involvement, and service to get a better picture of Texas A&M students overall.

We are nurturing a relationship with the Office of Institutional Effectiveness and Evaluation in several ways. We are sharing data analysis for the Student Experience in the Research University, and making plans to for a strong implementation plan in spring 2017. We are also working with them to create a shared data mart, so we can collaborate on understanding the holistic student experience not just curricular or co-curricular. They also recognize and appreciate our contribution to Texas A&M’s Quality Enhancement Plan and support of departmental assessment plans related to the university’s re-accreditation process.

In May, we implemented an Assessment Boot Camp for 50 staff members to get a crash course in assessment. Based on feedback, it was very well received, and we plan to do it again.

This year, we will be focusing on redesigning our website to include more resources and tools. Based on results from our client focus groups, we are also adjusting some of our communication processes and focusing on specific training topics for staff.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?

Our main priorities are staff salaries to be competitive. We had to redesign and resubmit the new position to get an increased salary. Right now, we can move student employment wages and salaries to reserves to accommodate that.

How many reclassifications did you have approved in FY16?	0	Total financial impact:
How many equity adjustments did you have approved in FY16?	0	Total financial impact:
How many one-time merit increases did you have approved in FY16?	2	Total financial impact: \$1,500
How many hiring adjustments did you have approved in FY16?	0	Total financial impact:

Additional comments, special considerations, etc.

SAFAB Comments/Notes: