



Annual Report/Budget Cover Sheet

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

Department: Veteran Resource & Support Center

UAF Account #: 237181

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$189,270	\$232,533	\$232,533	\$303,533
Total Current UAF Allocation	\$189,270	\$232,533	\$232,533	
UAF Increases Requested	\$52,000	\$47,500	\$13,000	\$71,000
UAF Increases Funded	\$4,500	\$47,500	\$13,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$12,000	\$6,000	\$43,400	\$50,000

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

Not Applicable

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>VPASA Approved? (y/n)</i>
FY 2016			
SDS II Full Time Position	\$47,500	Yes	Yes
FY 2017			
Graduate Assistant (9 month)	\$13,000	Yes	Yes
FY 2018 Proposal Summary (Prioritized)			
Military Admissions (Wage 50%)	\$13,000		
VRSC Office Equipment/Cost Adjustment	\$8,000		
SDS II Full Time Position	\$50,000		

Additional Questions:

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

The VRSC currently has 34 programs of record: 3 Core Programs (mission essential); 19 Key Programs (VRSC created/led); and 12 Supported Programs (significant/recurring support to programs led by others). All 34 programs are associated with one or more of the six Division of Student Affairs Strategic Goals.

SUCSESSES: Military Admissions, the Aggie Veteran Network, Peer Mentoring (PAVE Program), Vet Camp, New Student Conference Programs and Development (fundraising) have produced the greatest “immediate impact” results. These programs are instrumental in connecting student veterans with resources to enhance their transitions to (and through) TAMU.

In the past three years, the military admissions process was refined and now plays an indispensable role in the success of Aggie student veterans in two ways:

- Increasing veteran admission acceptance and enrollment rates.
- By promoting and connecting new students with essential VRSC transition services and resources before and after their arrival at TAMU.

The Military Admissions process was recently formalized into the Military Admissions Program for Integrative Transitions (MAPIT) and is now the third VRSC “Core Program” (with the Aggie Veteran Network & PAVE). Even though MAPIT is just beginning, it received a 2015-2016 Bronze NASPA Excellence Award for the “Off-Campus, Commuter, Non-traditional, Graduate, Professional and Related Category.” This recognition and recent initial (limited) data indicate that there is significant untapped potential to enhance student veteran success through future enhancements.

As one of the original 12 PAVE schools, TAMU now mentors some of the 30 new schools added this year. The TAMU PAVE Program is now setting Program Best Practices as we uniquely integrate PAVE to leverage the power of the other two Core Programs. The funded GA position has made a substantial impact on PAVE organization, outreach, recruiting, strategic planning, and student engagement.

The Aggie Veteran Network (AVN) is undergoing significant changes. While the original concept provided a powerful resource to support student veterans, the rapid growth and size created significant maintenance challenges. The “AVN 2.0” will accommodate a wider range of resources, increased communication, and an enhanced networking capability through a web-based application.

Approximately 85% of the new undergrad student vets attend a veteran NSC presentation and about half attend VET Camp. Survey feedback indicates a high degree of student satisfaction in terms of increasing awareness of available resources and preparation for classes. Initial Vet Camp data shows a 98% persistence rate (3 or more semesters) for the initial participants!

The VRSC Development Program has exceeded all expectations by a wide margin. In the first year, donations totaled nearly \$40,000. Total receipts have more than doubled in each of the next three years. Since opening in 2012, the VRSC has received just over \$1,000,000 with another \$682,000 pledged to support scholarships, books, Aggie Rings, programs, events, academic classes and emergency stipends to prevent “financial failure.”

Other program successes that are fully funded by these external resources include: Veteran specific courses each fall; Dog Tags to Degrees; Faculty/Staff/Advisor Seminars & Webinars; Student, Faculty & Staff Veteran Recognition Programs; Equine Riding Therapy; Coalition of Military/Veteran Related Student Organizations; Coalition of Local Mental Health Resources; Veteran Legal Initiative Program; Community Outreach Program; and the VA Work Study Program.

IN NEED OF WORK OR CANCELLED: Since 2014, the VRSC cancelled nine “high overhead/low payoff” programs to focus on programs that have greater impact for more students. At the bottom of this section is a list of cancelled programs and the reason for termination.

The area with the “greatest need of work,” is not a VRSC program; it is a VRSC process. The ability to obtain data and complete formal, long-term assessment of programs and our student population is the greatest VRSC strategic challenge! In the first few years, VRSC programming grew quickly to fill immediate needs. More recently, we have streamlined and cancelled programs to increase efficiency, stretch limited resources, and provide greater impact. Detailed data to support these decisions was rarely available, however, it wasn’t required; the decisions were intuitively obvious. This “decision by intuition” process will become increasingly ineffective as the VRSC matures. Better data and long-term comparative assessment that focuses on student veteran success metrics will be required to modify more robust programming.

The VRSC also must meet the following assessment related requirements: The Division of Student Affairs new (data intensive) Annual Report and a Comprehensive Program Review (a 5 year requirement). Ideally, all of these would be tied to the university assessment requirement (WEAVE). The combination of these requirements is beyond the capability of a small VRSC staff. The solution to this challenge will require additional resources to develop and implement a comprehensive and complimentary assessment plan.

Cancelled:

1. Veteran Education Transfer (VET) Program - Too much overhead to support too few students/Program structure not organized for success.
2. Deployed Aggie Support Program - Too much maintenance/fewer deployed Aggies/Lack of Use.
3. ATM Vet Mentor Program - Lack of use/too time intensive; AVN and PAVE replaced this function.
4. AggieE-Vets - Grant expired.
5. College of Engineering & STEM Veteran Track/Support Program - Grant not pursued due to timing and academic concerns in the College of Engineering.
6. Delta Company Short-Term Book Loan Program - Lack of use/high administrative cost; the Aggie Shields Textbook Loan Library now fills this need.
7. Aggie Gold Star Network -Lack of student volunteers and lack of use (even though TAMU has approximately 50 survivors enroll each year, these students typically do not want to be identified and other existing TAMU resources can be obtained through the VRSC on an “as needed” basis).

- 8. Aggie Adaptive Sports Programs - Lack of student interest/volunteers to maintain the organization.
- 9. Veteran Writing Program - Lack of interest/use and the grad student who initiated the program graduated.

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

In the summer of 2019, the VRSC is scheduled to move to the basement of the MSC and occupy a space that is 2.5 times larger than the current space. Adding additional staff (beyond the SDSII in this request) is no longer an option until fall 2019 (there is no more space for additional staff). Accordingly, the financial priorities for the next three years is to:

- Fund the baseline VRSC office overhead (non-donor funded) VRSC costs (approx. \$45,000 p/yr.).
- Continue to fund 100% of VRSC programming and events through donors (approx. \$35,000 p/yr.).
- Continue to double development receipts for each of the next three years to support scholarships, rings, books, Enrichment Fund, and academic initiatives (faculty fellow and classes): This would net over \$5 million in 2018-19 alone and just over \$10 million total in 7 years.

The financial priorities for the next 4-5 years is to:

- Align donor funds to support staff required growth after the move to the MSC in 2019.
- Use Enrichment Fund (endowed) resources for all programming, events, and future VRSC office overhead increased costs.
- Double development receipts over two years. (i.e., another \$10 million) to support scholarships, rings, books, student veteran research, and other initiatives.

The financial priorities for all 5 years must accommodate the rapidly increasing student veteran enrollment. Student veteran enrollment increased over 38% from last calendar year to this year; it has increased 84% since calendar year 2013.

How many reclassifications did you have approved in FY16?	0	Total financial impact: 0
How many equity adjustments did you have approved in FY16?	0	Total financial impact: 0
How many one-time merit increases did you have approved in FY16?	2	Total financial impact: \$2400
How many hiring adjustments did you have approved in FY16?	0	Total financial impact: 0

Additional comments, special considerations, etc.

The previous SAFAB requests that were approved for the VRSC were a critical component to last year's #1 national ranking for TAMU in terms of student veteran support.

[http://today.tamu.edu/2015/09/10/texas-am-first-in-the-nation-for-serving-veterans/?utm_source=today&utm_medium=email&utm_campaign=2015-09-09&utm_content=Texas A&M First In Nation For Service To Veterans](http://today.tamu.edu/2015/09/10/texas-am-first-in-the-nation-for-serving-veterans/?utm_source=today&utm_medium=email&utm_campaign=2015-09-09&utm_content=Texas+A&M+First+In+Nation+For+Service+To+Veterans)

"Texas A&M University ranks as the best institution in the nation for providing services to veterans in transitioning into civilian careers after their military service, according to College Factual, an online service that helps prospective students make the best choices in selecting institutions of higher learning. The rankings were reported by the USA Today College Partner Network."

I am well aware of the significant amount of time, energy and effort that our SAFAB Student Board members out into this process...THANK YOU for your hard work and consideration of this important request.

SAFAB Comments/Notes: