SAFAB
Student Affairs Fee Advisory Board

Budget Request Form FY2018
Department should complete one form for each individual request

Department: Veteran Resource & Support Center

Program, Service, or Operation Requested
VRSC Office Equipment/Cost Adjustment

SAFAB Use Only	
YES	NO

General Description:
Recurring funding to fully support annual VRSC office equipment, supplies and office costs.

During the first three years, most of the VRSC office overhead was absorbed as part of the VPSA office. Over the past year, the VRSC was (financially) separated as a stand-alone entity within DSA. Through this process, an accurate baseline office cost budget was determined for the first time. This is a basic re-adjustment to meet minimum operating expenses.

Request Type: X Full   ☐ Increase   ☐ One-Time   ☐ Partial/Matching

Type of Funds Requested   **X** UAF   ☐ Other

General Questions:
How does this address an important need and positively impact students?
Basic office support equipment and supplies are mission essential for the recent part-time and GA additions to the VRSC. This includes computers, computer access drops, phones, copier, printing, office supplies, etc. to support Military Admissions, a PAVE GA, and an Academic Success Center Coach.

What department/Division Strategic Plan item does this support? What is the impact if not funded?
This supports on-going enhancements to the three VRSC Core Programs (Military Admissions, PAVE & the Aggie Veteran Network (AVN)), each of which are linked to DSA Strategic Goals. If not funded, there are two choices:
- The VRSC can reduce student worker hours due to limited workstation availability; this will negatively impact PAVE and AVN progress and capabilities.
- Or, the VRSC can attempt to fund this with limited (often restricted or designated) donor money that will negatively impact programming and events. This will create an increasing negative impact each year as student veteran enrollment rates grow and office costs increase.

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD

Please provide any data, evidence, input (student faculty, staff, other) you gathered to help you determine the need for additional resources.
In 2015-16, the VRSC Operating Budget was set at $35,000. Actual expenditures for Office Costs was $34,000. Due to increased workstation requirements, computer refresh cycle, and increasing costs, the absolute minimum office overhead for 2016-17 will be $43,000. The recurring shortfall is $8,000. This does not include new furniture to accommodate additional workstations; the furniture (one time cost) will be funded by a donor.

What actions have you implemented internally to address the identified need?
To keep the number of workstation additions to the absolute minimum, we have implemented a "shared workstation" schedule. This allows us to have four part-time staff (part-time Military Admissions, 2 GAs, and the Academic Success Center Coach) rotate hours between two workstations. While this requires some "creative scheduling" each semester (around their class schedules), it is a solution that enables us to more efficiently use our resources. Printing costs have been significantly reduced by using a "veteran owned" local business that prints VRSC materials for approximately 65% less than previous vendors.

Generally, what assessment tools will you use to evaluate this program/service?
Not Applicable – This is recurring basic mission essential office requirements.

How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?
Please explain.
Donor funding for one-time office furniture was obtained. Military Admissions staff continue to receive limited office supplies from their parent office (Office of Admissions). The costs for snacks, sodas and coffee in the student Study Lounge are offset by "Aggies Support USO" (a recognized student organization) and a donor.

Funding Description:

	Dollar Amount
Total Estimated Cost	**$8,000.00**
Less Estimated Partial/Matching Funds (if applicable)	
TOTAL INCREASE REQUESTED	**$8,000.00**

SAFAB Comments/Notes: