



Annual Report/Budget 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*

UAF Account #: *237084/237098*

Department Budget History:

	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$2,845,221	\$2,845,221	\$6,369,206	\$6,369,206
Total Current UAF Allocation	\$1,313,175	\$1,537,338	\$1,624,120	
UAF Increases Requested	\$139,563	\$140,150	\$196,993	\$25,000
UAF Increases Funded	\$74,053	\$89,750	\$105,852	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$556,271	\$2,182,439**	\$1,900,000	\$1,700,000

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

The university required reserve for the department is approximately \$635,000. Our ending FY17 reserve balances have been designated for some expenses that were previously a line item in the existing budget: candidate travel for the many open positions we have at this time and building expenses as all department staff are now in the White Creek modular buildings. Additional expenses within the reserve budget include \$80,000 for computer replacement in two years and \$100,000 that have been set aside for the move back to the new Student Services Building

While the remaining reserve balance looks quite large, please note that it includes balances related specifically to the New Student Conferences and Family Programming. The balance specifically tied to New Student Conferences totals \$857,500. The reserve balance will help to cover the increasing costs from vendors such as catering, room reservation fees and transportation. A paid Orientation Leader model is being explored and should permanent funding be approved for this new structure, reserve funds could be used to roll out the new model at an earlier date. Additionally, any department issued funds for this area can be redirected for a year or two to fund or supplement other areas of need within the department and to spend down the reserve balance.

***The increase to the reserve balance for FY 2017 and the total operating budget for FY18 and FY19 is due to the addition of accounts that were not previously included on this report as they were not UAF funded, including the New Student Conference, Family Programming, an additional Student Media account as well as the Health Promotion account that is funded by Student Health Services.*

UAF Increase Request History & FY 2019

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 2017			
CLEAR Budget	\$30,000	YES	YES
SDSII-Health Promotion	\$50,400	YES	NO
SDSIII-Student Conduct Investigator/Officer	\$59,750	YES	YES
FY 2018			
SDSII-Student Assistance Services	\$47,466	YES	YES
SDSIII-Student Conduct	\$58,386	YES	YES
Student Media	\$28,000	NO	NO
Reclassifications	\$15,675	YES	NO
SDSII-GLBT Resource Center	\$47,466	YES	NO
FY 2019 Proposal Summary (Prioritized)			
Student Media	\$25,000		

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.

Programs/Services Successful for 2016-2017 academic year:

- *Student Assistance Services created cases for 969 students.*
- *1,533 students received assistance from Student Legal Services concerning their legal rights and responsibilities regarding Landlord/Tenant Disputes; Criminal Law; Expunctions; Traffic Accidents and Tickets; Consumer Protection; Contracts; Last Will & Testament; Power of Attorney; Name Change; Divorce; Paternity Issues; Insurance Disputes; Debts; and Notary Public Services.*
- *Off-Campus Student Services planned the annual Housing Fair with nearly 60 different properties in attendance who provide information about off-campus housing to over 1500 attendees.*
- *Student Conduct uses the SCAPQ (Student Conduct Adjudication Processes Questionnaire) for assessment and results suggest that in almost all areas, those students who have experience with the system evaluated TAMU’s student conduct process as well above average. Mean scores were*

consistently above and beyond the reference group's mean scores in almost every instance resulting in the profile of an exemplary student conduct office.

- *Similar to previous years, Start Smart Salary Negotiation Workshop participants indicated a significant increase in their ability to benchmark salaries and engage in salary negotiations with their potential employers as a result of attending the workshops. One respondent disclosed they were able to accept a job with a 12% higher salary rate than the first offer. 96% of participants indicated that the quality of the workshop as good or excellent.*

Programs/Services Needing Work:

- *While programs and services are regularly evaluated to determine what changes can be made for improved effectiveness and efficiency, increased attention is needed on supporting staff in their daily work in ODSL. This is especially true for the units and service areas that address concerning student behavior. It is common to find staff daily dealing with students in need and crisis or addressing inappropriate behavior, but in order to effectively care for and support students, staff need to take care of themselves first. There is concern for staff burnout due to the increased number of reports of sexual assault, mental health crisis and other high level student welfare concerns. Support for staff is critical so they are able to continue to do good work and ultimately provided the necessary support for students to be successful here at Texas A&M.*

What do you see as your department's financial priorities in the next 3 – 5 years (FY19-FY23)?

- 1) *Ongoing federal compliance issues continue to mandate our financial priorities:*
 - *Title IX and Violence Against Women Reauthorization Act – Student Conduct Office, Student Assistance Services, Women's Resource Center, GLBT Resource Center*
 - *Senate Bill 1624 - Suicide Prevention Education – Student Assistance Services*
 - *Office for Civil Rights Dear Colleague Letter on Transgender Students – GLBT Resource Center*
 - *Office for Civil Rights Dear Colleague Letter – September 22, 2017*
- 2) *Providing the same level of support and services for an increasing student body*
 - *In addition to increasing numbers, college personnel are dealing with “a decline in resilience among students.” Students are struggling to effectively deal with “problems of everyday life.” (Peter Gray, PhD, Psychology Today, September 2015) This increase and change in student population requires creative solutions to programming and provision of services.*
- 3) *Staff vs Technology*
 - *Which can help us serve a very large student population best? Most efficiently? Most effectively?*
 - *Finding the balance between the use of staff and technology—when serving college students—will be critical in determining where our financial priorities will lie.*

How many reclassifications did you have approved in FY17? 7 **Total financial impact: (\$21,769)**

When an Associate Director position was vacated, we were able to fund 3 positions from the salary saved (Business Coordinator I, Student Development Specialist II, and a Student Development Specialist III).

How many equity adjustments did you have approved in FY17? 0 **Total financial impact: \$0**

How many one-time merit increases did you have approved in FY17? 11 **Total financial impact: \$9,850**

How many hiring adjustments did you have approved in FY17? 8 **Total financial impact: \$17,076**

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD

Updated 8/21/17