



Student Affairs Fee Advisory Board

Budget Request Form FY2019

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 to sustain a center that reflects a minimum level of excellence when compared to peer institutions.

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

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested 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 growth in part-time workers (GA, Student Workers) and additional campus partnership additions to the VRSC. This includes computers, computer access drops, copier, printing, office supplies, etc. to support Military Admissions, a PAVE GA, and an Academic Success Center Coach.

In the next year, the VRSC expects to add a Veterans Integration to Academic Leadership (VITAL) Initiative staff member to provide world-class healthcare and improve the overall mental health of Veterans. Basic office support will be a MOU requirement to establish this position.

What department/Division Strategic Plan item does this support? What is the impact if not funded?

This supports on-going enhancements to the all VRSC programs, each of which are linked to DSA Strategic Goals. The VRSC has a new Strategic Plan to promote excellence and student success; maintaining sufficient funds to run a center are inherent in the execution of this strategic plan.

If not funded:

- The VRSC will not be able to sustain current services. New campus partnerships programs will be delayed or reduced.
- To cover future deficits, the VRSC will again have to use 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. By the end of next fiscal year, the cumulative 3-year impact will be in excess of \$28,000 of lost programming and support that was intended to promote student success.

Please provide any data, evidence, input (student faculty, staff, other) you gathered to help you determine the need for additional resources.

In 2016-17, the VRSC depleted the Gift Fund and the Discretionary (donor funded) accounts by a total of \$14,600 to cover programming and operating budget requirements. Approximately \$6,000 of this total expenditure was used to offset a shortfall in the new Warrior Scholar Project; the operating overhead budget required ~\$8,600 of donor funding to meet existing requirements.

A similar deficit is projected again for the current year. Due to increased workstation requirements, computer refresh cycle, and increasing costs, the projected future unfunded overhead will exceed \$10,000 next year.

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, the GA, and the Academic Success Center Coach) rotate hours between two workstations. While this requires some “creative scheduling” each semester (around their 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?

Continued cost accounting measures will be used to minimize administrative overhead increases and ensure that donor funds are not being misaligned.

How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?

Please explain.

YES; the following have been used to provide a short term solution to the budget deficit:

- Donor funding for one-time office furniture was obtained last year.
- Military Admissions staff receive office supplies from their parent office (Office of Admissions).
- The costs for snacks, sodas and coffee in the student Study Lounge are now funded by “Aggies Support USO” (a recognized student organization) and a donor.
- Additional travel funds were obtained using the DSA Professional Development Grant program last year.

VRSC reserves are not an option. Given current funding and growth, the VRSC reserves cannot keep up with the minimum balance requirements (there will be a \$3,673 deficit going into this fiscal year).

Funding Description:

	Dollar Amount
Total Estimated Cost	\$10,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL INCREASE REQUESTED	\$10,000.00

SAFAB Comments/Notes: