



Funding Request Form FY2021

Department should complete one form for each individual request

Department:

Veteran Resource & Support Center

Program, Service or Operation Requested:

VRSC Operating Costs

General Description:

One-time funding to fully support increased annual VRSC office equipment, supplies/costs and travel to sustain a growing center that now produces evidence-based data on its impact to student veteran success.

During the first three years, most of the VRSC office overhead was absorbed as part of the VPSA office. Over the past four years, the VRSC has been (financially) separated as a stand-alone entity within DSA. Through this process, an accurate baseline office cost budget was determined. The VRSC recently relocated to the MSC. This move has significantly increased annual recurring costs. 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/or 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, two GAs, and an Academic Success Center Coach. Increased travel to participate in regional and national level conferences/symposiums are essential to maintaining staff professional development and awareness of emerging best practices that promote student success.

What department/Division strategic plan item does this support?

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

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

Last year, the VRSC expended ~\$6,800 more than it received this year for travel and administrative overhead while assuming an additional \$7,200 (LAN costs, security cameras, swipe access, etc.) in increased recurring costs as a result of the move to the VRSC.

The VRSC will begin this year with a \$13,688 deficit and no means to fund current year or future year increases until endowed donor funding is obtained – Using additional reserves is the only remaining option in the next year (or two) to fill the gap until donor funds are realized and aligned.

In 7 years, the VRSC has grown from 2 full-time staff to 27 full and part-time staff (a 1,350% increase). In the same period, the VRSC operating budget has increased from \$22,900 to \$50,687; a 45% increase.

The coffee service for the VRSC staff has been discontinued; coffee is still purchased at a greatly reduced rate. All coffee and refreshments in the student veteran lounge are now donor funded.

The VRSC operating budget is now down to only 14.6% of the total budget. This one-time increase would still only account for 17.9% of the total budget.

What actions have you implemented or discontinued internally to address the identified need?

With the assumption of the TAMU System Office of Veteran Services mission, the VRSC was able to “transfer” approximately \$5,500 in travel costs to the system budget.

Travel for the VRSC staff in 2019-2020 is being reduced to help fill the projected shortfall. The amount of the savings has not yet been estimated.

A new copier contract (at a reduced rate) was signed and new procedures have been implemented with the move to the MSC; this should net ~\$1,800 in annual savings.

The number of proposed available/budgeted (TAMU paid) student worker hours has been reduced. The VRSC will rely more on VA paid work study positions; this should save ~\$1,000.

If funding is granted, what metrics will you use to evaluate success of this program/service/operation?

Continued cost accounting measures will continue to be used to minimize administrative overhead increases and ensure that donor funds are not being misaligned. As the VRSC plans for the next move (to the renovated MSC space), the design will be optimized to reduce office overhead (i.e., shared printers, shared workstations, fewer security cameras and card swipe access points, etc.).

Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.

YES; the following have been used to provide short and long-term solutions to the budget deficit:

- Donor funding for student veteran lounge improvements were used this year.
- Military Admissions funding was used to upgrade/add printers for their use.
- Additional travel funds were obtained using the DSA Professional Development Grant program last year.
- Additional funding from the TAMU System has been obtained to help offset some of the travel that supports this new role.
- This fall, the VRSC is working on an extensive fundraising campaign with the TAMU Foundation. Part of the \$10,000,000 goal is to provide sustainment funding for VRSC office overhead and improvements. Endowing the center is the answer, but it will take several years to achieve this effort. Until this is achieved, a one-time request is the most prudent financial approach to “filling the shortfall.”

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 \$13,688 deficit going into this fiscal year.

Total Estimated Cost

Funding Description	Amount
VRSC Operating Costs (One-Time)	\$14,000
<i>Less Estimated Partial/Matching Funds (if Applicable)</i>	
TOTAL INCREASE REQUESTED	\$14,000