



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

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

Department:	Veteran Resource & Support Center	UAF Account #	237181
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$289,047	\$344,519	\$349,016	\$349,016
Total Current UAF Allocation	\$289,047	\$344,519	\$349,016	
UAF Increases Requested	\$71,000	\$60,000	\$23,000	(OT) \$14,000
UAF Increases Funded	\$0	\$70,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$44,501	\$51,307	\$44,501 (Projected)	\$44,501 (Projected)

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
SDS II	\$50,000	Y	Y	Y
Office Equipment (Recurring)	\$10,000	N (OT \$20,000-Y)	Y	Y
FY20				
VRSC Office Equipment/Cost Adjustment	\$10,000	Y	Y	N
Aggie Veteran Network Grad Assistant	\$13,000	Y	Y	N
FY21 Proposal Summary (Prioritized)				
VRSC Operating Costs	(1-Time) \$14,000			

Additional Questions: *(to assist the Board when informing the student body about stewardship of the University Advancement Fee)*

If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.

SDS II – VRSC Campus Program and Assessment Coordinator:

The addition of this staff member significantly enhanced the VRSC's ability to better support students in terms of: More effective and increased assessment; increased marketing/communications abilities; program management; and student group advising. For the first time in over 4 years, the workload became manageable for Full Time VRSC staff. Additionally, the VRSC Director would not have been able to assume the TAMU System Office of Veteran Services responsibilities without the addition of this staff member.

One-Time Office Equipment/Overhead Funding (\$20,000):

One-time funding of \$20,000 was provided to the VRSC last year in lieu of \$10,000 recurring funds request for increased office equipment and travel costs. Instead of using these funds for increased office/travel costs, the \$20,000 was used to cover expenses incurred with the recent move to the MSC. The MSC relocation costs were kept to an absolute minimum and estimated at \$20,272; no major renovation or upgrades to the space were completed. The total cost was \$29,715 and \$7,625 of this was offset with donor and Office of Admissions funding for a VRSC cost of \$22,090 (\$1,818 over estimate) with an estimated \$500 remaining in outstanding work orders. Without this one-time allocation, the VRSC would not have been able to fund the move to the MSC!

Without the \$10,000 to meet the increased office/travel costs, the VRSC reduced its available reserves by just over \$6,800 last year. In addition, some of the travel costs (~\$5,500) were transferred to the TAMU System budget; this was the shortfall that was anticipated and initially requested (i.e., the \$10,000). This annual shortfall still exists that cannot easily be covered by donor funding.

What do you see as your department's financial priorities in the next 3 – 5 years (FY21-FY25)?

In the past 7 years, the number of enrolled student veterans and dependents has more than doubled; there are now over 4,100 military-affiliated students. While veteran enrollment increases are slowing, this surge in student veteran enrollment requires that the VRSC focus on financial priorities that address program sustainment and another move to the renovated space in the MSC (upstairs in the "Suites" area). Nearly all of these financial priorities are planned to be covered by significant donor funding. The non-donor financial priorities must address increased office support costs and travel to fill the gap until donor funds are realized and aligned. These include:

Closing the gap - 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.

Management of development program to proactively align donor funds with resource and space needs while increasing veteran/spouse scholarships. Additionally, continue to fund 100% of program and event costs with donor funds.

Maintenance of minimum adequate reserves - 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.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? None	0
How many equity adjustments did you have approved in FY19? None	0
How many one-time merit increases did you have approved in FY19? None	0
How many hiring adjustments did you have approved in FY19? One	\$2,275
What positions were approved to eliminate in FY19? None	0
What new positions did you create in FY19? Student Development Specialist II	\$55,010

Additional comments, special considerations, etc.

The previous SAFAB requests approved for the VRSC were critical in attaining high national rankings (excellence) and were also the key to our ability to raise the over \$7.2 million in support of our students. I am well aware of the significant amount of time, energy and effort that our SAFAB Student Board members put into this process...THANK YOU for your hard work and consideration of this important request.

SAFAB Comments/Notes: