



Student Affairs Fee  
Advisory Board  
DIVISION OF STUDENT AFFAIRS

**Budget Summary (VRSC September 2023)**

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

<b>Department:</b>	Veteran Resource & Support Center	UAF Account #	237181
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**Department Budget History:**

	FY2022	FY2023	FY2024	FY2025
Total Operating Budget	\$348,753	\$354,412	\$393,037	\$393,037
Total Current UAF Allocation	\$348,753	\$354,412	\$369,037	
UAF Increases Requested	\$12,000	\$25,000	\$27,000	\$7,100
UAF Increases Funded	\$0	\$0	\$24,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$46,698	\$44,108	\$44,108 (Projected)	\$44,108 (Projected)

Please provide a reserve spending plan if ending FY2023 reserves exceed University requirements.

**UAF Increase Request History & FY2025 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
<b>FY2023</b>			
Position Reclassification (SDSII to SDSIII)	\$12,000	Y	N
Position Reclassification (ACII to Senior Admin Coord I)	\$13,000	Y	N
<b>FY2024</b>			
Position Reclassification (SDSII to SDSIII)	\$13,000	Y	Y (\$12K)
Position Reclassification (ACII to Sr Admin Coord I)	\$14,000	Y	Y (12K)
<b>FY2025 Proposal Summary (Prioritized)</b>			
Position Reclassification to Associate Director	\$7,100		

**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.**

For the FY23 & FY24 boards, the VRSC requested two position reclassifications; both were approved by SAFAB, and the authorization was allocated this year. This allowed the VRSC to reclassify a Student Development Specialist (SDS) II to a SDSIII, and an Administrative Assistant II to a Senior Administrative Coordinator I. These reclassifications ensured staff continuity which directly contributes to mission success. The position descriptions and annual compensation for these staff members now accurately reflects their increased duties and the impact that they create every day for our Aggie student veterans and their families.

**What do you see as your department's financial priorities in the next 3 – 5 years (FY2025-FY2029)?**

In the past 11 years, student veteran enrollment has more than doubled and, despite recent national declines in student veteran enrollment, we expect another enrollment surge (both at TAMU and across the state) in the next few years. To support this enrollment increase, a major gift (\$5 million) was used to renovate a new VRSC and provide endowed funding for specific items (new scholarships, facility maintenance and programming). However, only one of these endowments is fully funded. (See below for specific gift agreement designation of non-scholarship funds).

- o Knauss VRSC Facility Stewardship Fund (604) – Fully funded at \$1,000,000 endowed that generates \$35,000 per year. These funds are used to “support the ongoing operation and maintenance of the Facility to include, but not limited to, regular maintenance, furniture repair and replacement, and appropriate technology purchases and upgrades.”

- o Knauss VRSC Excellence Endowment (605) – Current Balance = \$0  
Future funding date/amounts: January 2024 - \$500,000 and January 2025 - \$500,000. These donations will begin paying in FY24-25 and provide annual funding of \$35,000 per year after FY25. Used at “the discretion of the VRSC’s Director to expand upon the VRSC’s current offerings and provide a source of funds for emerging priority programs that will enhance the student experience for student veterans at the University.”

Given the timeline and the restricted nature of this funding, the following are the VRSC financial priorities for the next 3-5 years:

- RETAINING QUALITY STAFF: The VRSC will not grow much (if any) larger in terms of state-funded full-time DSA staff. However, retaining the current (extremely talented) staff is vital to meeting future student needs. To retain these staff members, there are two financial priorities that are challenging for a small department:

- + Promotion opportunities must be available when they are earned. In a small department, there are rarely advancement opportunities, reclassifications are the only opportunity for advancement.

- + The VRSC must be able to maximize merit pay increases. As a small department, the VRSC does not have the budget flexibility or resources of a larger department or auxiliary to support merit increases. Additionally, for university funded merit, the cost of the unfunded benefits continues to negatively affect the only source of state funding; the operating budget.

- CLOSING THE NEAR-TERM FUNDING GAP: While the VRSC has been able to fund all programs and events with donations for the past 9+ years, there are some near-term funding gaps. These gaps include items that are nearly impossible to fund with donations and include staff professional development and travel. The VRSC will eventually be better able to cover these costs as we transition from “pass through” to an “endowed” funding model in FY24 and beyond.

- MAINTENANCE OF MINIMUM ADEQUATE RESERVES: The VRSC reserve balance remains below the recommended level. Given the impact of inflation on travel and other VRSC expenditures that are not ‘donor covered,’ the VRSC reserve balance deficit will continue to grow. The VRSC reserve balance should be \$61,510; current funding is only 67% of the preferred balance.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2023? 3</b>	<b>\$22,994</b>
<i>Financial impact includes two reclassifications; other reclass funded by TAMU System</i>	
<b>How many equity adjustments did you have approved in FY2023? 0</b>	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2023? 1</b>	<b>\$4,492</b>
<i>Funded by gifts</i>	
<b>How many hiring adjustments did you have approved in FY2023? 2</b>	<b>\$6,947</b>
<i>Donor and TAMU System funded</i>	
<b>What positions were approved to eliminate in FY2023? 0</b>	<b>\$0</b>
<b>What new positions did you create in FY2023? 1</b>	<b>\$76,315</b>
<i>Donor funded</i>	

**Additional comments, special considerations, etc.  
THANK YOU for your hard work on the SAFAB Board!**

SAFAB Comments/Notes: