



Budget Summary

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

Department:	Offices of the Dean of Student Life	UAF Account #	237084
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$6,369,206	\$6,534,664	\$7,299,317	\$7,167,317
Total Current UAF Allocation	\$1,624,120	\$1,654,453	\$1,803,536	
UAF Increases Requested	\$196,993	\$25,000	\$258,991	\$54,250
UAF Increases Funded	\$105,852	\$25,000	\$127,230	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,114,696	\$2,099,302.63	\$1,613,205 (Projected)	\$1,360,000 (Projected)

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

The university required reserve for the department is approximately \$845,000. Our ending FY19 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 this fiscal year and \$120,000 that have been set aside for the move back to the new Student Services Building in December 2019. Funds have also been set aside for temporary salary adjustments and one-time merit awards.

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 approximately \$1,000,000. The reserve balance will help to cover the increasing costs from vendors such as catering, room reservation fees and transportation. A paid Orientation Leader was implemented last fiscal year and reserve funds will continue to be used to roll out the new model.

With Student Media moving to two recognized student organizations, it is the department’s plan to have the remaining funds in their auxiliary account (totaling \$132,000) spent by the end of the fall semester. At that point, the only remaining funds used for that area will be held in a separate UAF account and will be used to purchase equipment which will include computer replacements as needed.

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				
Student Media	\$25,000	One Time	Y	Y
FY20				
General Manager Salary & Benefits	\$86,730	Y	Y	Y
Ad Manager Salary & Benefits	\$46,961	Y	Y	N
GA for Data	\$18,000	Y	Y	N
DoIT Support Salary	\$66,800	N	Y	N
GA-Student Assistance Services	\$16,000	Y	Y	Y
Building Proctor (Event Coordinator)	\$24,500	Y	Y	Y
FY21 Proposal Summary (Prioritized)				
SCO SDSII	\$50,250			
Reclassifications	\$4,000			

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.

Student Media was approved for one-time funding in the amount of \$25,000 for FY19. Since Student Media closed their FY18 books in the red, the \$25,000 along with the annual \$22,000 allocation allowed for Student Media to operate at the beginning of FY19 while advertising revenue was being generated. The beginning balance supported the operations of the organization including the printing of the paper and paying the student editors.

A Graduate Assistant (GA) for Student Assistance Services (SAS) was funded for FY20. The GA specifically focuses on the programming and support needed for students who were ever placed in foster care. In accordance with Senate Bill 294 Sec. 51.9356, a liaison role is required for all educational institutions in the state, and is specifically tasked with increasing retention and graduation rates of this population. SAS is charged with serving as the official State of Texas liaison for these students. Having this position funded allows the full time staff more time to focus on their caseloads that are at capacity from the ever demanding needs of students who are in crisis and of concern. Additionally, the GA helps with following up on students involved in lower-level cases, supporting both students and other office staff.

An Events Coordinator was funded in FY20. The new Student Services Building will be in close proximity to the Memorial Student Center, Rudder Tower, Rudder Theatre Complex and Rudder Fountain all of which are a major hub for student support and activities. It is anticipated that this new building will not only have a high number of students accessing the direct services in the building, but will also use the space as a place to hold meetings as well as study between classes. Having a dedicated staff member overseeing this building ensures the best long term use of the space by students in that it allows for coordination of meeting spaces, addressing building maintenance issues and enabling use of the space past regular business hours.

The General Manager for Student Media was funded in FY20. The General Manager of Student Media is a full-time FTE that provides leadership to the organization and advising to the student editors and student staff of both The Battalion and Aggieland. The General Manager works with the student editors to oversee production of the student newspaper, the production of five specialty magazines (Maroon Life), and the yearly production of our campus yearbook, Aggieland. Students (editors, journalists, and photographers) receive advisement for production, design, quality control, and other matters not related to content decisions from the General Manager.

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

1) *Ongoing state and federal compliance issues continue to potentially impact our financial priorities:*

- Hazing, Former Foster Students, Homelessness, Parenting Students, Reporting Requirements*
- Pending federal legislation with regard to Title IX issues*

2) *Increased staff support to provide the same level of support and services for an increasing student body to address the follow issues being presented:*

- Social media trends and addressing subsequent student behavior*
- Prevention education*
- Student assistance in addressing homelessness, food insecurities, financial burdens*

-Decline in resilience among students

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.

	Total Financial Impact:
How many reclassifications did you have approved in FY19?	-\$6,321
ODSL had 11 reclassifications approved in FY19. There were seven individuals promoted and four vacant positions that were reviewed and reclassified to lower positions. The end result of the various reclassifications was a savings of \$6321.	
How many equity adjustments did you have approved in FY19?	\$10,000
ODSL had two equity adjustments approved in FY19.	
How many one-time merit increases did you have approved in FY19?	\$15,250
ODSL had nine one-time merit awards approved in FY19.	
How many hiring adjustments did you have approved in FY19?	\$9,065
ODSL had four hiring adjustments approved in FY19.	
What positions were approved to eliminate in FY19?	\$0
No positions were eliminated in FY19.	
What new positions did you create in FY19	\$48,100
ODSL created one new position in FY19.	

Additional comments, special considerations, etc.

SAFAB Comments/Notes: