



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:	Vice President for Student Affairs	UAF Account #	237092, 237314
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$2,294,935	\$2,429,956	\$2,637,943	\$2,637,943
Total Current UAF Allocation	\$386,133	\$535,449	\$544,880	
UAF Increases Requested	\$175,100	\$149,150	\$144,250	\$25,920
UAF Increases Funded	\$81,250	\$22,791	\$11,950	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,480,324	\$995,862	\$950,000 (Projected)	\$950,000 (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				
Faculty Fellows (2 positions)	\$90,000	Y	Y	N
Multimedia Production Coordinator	\$59,150	N	Y	Y
FY20				
Business Coordinator I (salary & benefits)	\$48,000	Y	Y	N
Student Experience Team	\$29,100	N	Y	N
Student Experience Street Team	\$7,200	N	Y	N
Administrative Coordinator I (salary & benefits)	\$48,000	N	Y	N
MarComm equipment (one-time)	\$11,950	Y	Y	Y
FY21 Proposal Summary (Prioritized)				
Student Experience Team	\$25,920			

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.

With the addition of the multimedia production coordinator, both the quality and output of the division's video productions has increased considerably. We are now able to assist departments with a variety of video services, including strategy, conceptualization, technical assistance, shooting, and editing. One of the most exciting projects has been our suicide awareness campaign, which educates Texas A&M students on the issue and directs them to campus resources. This position recently completed work on a short film depicting a student in crisis who is comforted by fellow students, and we created a compelling video during the annual suicide awareness walk.

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

Over the next 3-5 years, I foresee additional OVPSA investment in areas concerning (1) division-wide stewardship regarding institutional vision congruence, (2) greater effectiveness and efficiencies in sharing the student and student affairs narrative, and (3) optimizing our human and knowledge capital to enhance our business operations in support of our strategic initiatives.

1. With the forthcoming Vision 2030 and subsequent strategic plan for 2020-2025 (as well as 2025-2030), the Office of the Vice President for Student Affairs must further align itself and our departments to advance the vision and mission of the institution with respects to the three pillars promulgated through these plans. Additionally, the enhanced focus on student success across the institution will require greater levels of investment to support departments and hold accountable to mission alignment.
2. As means of communication and information distribution expand, the need for the Office of the Vice President to be at the forefront or early adopters of new models of communication will remain critical to communicate with nearly 70,000 students, their families and the more than 400,000 living former students. We must drive our own narrative rather than continue to remain in a response-based posture never truly being able to a dance the message of the division nor the entry point for student success.
3. The Office of the Vice President for Student Affairs will continue to have primary responsibility regarding divisional use of both human and knowledge capital to the successful completion of our mission in support of the university. As such, this will require greater levels of accountability and support services on behalf of the departments or greater levels of centralized services and support. This will be especially true in non-auxiliary units with respects to support, but accountability will also involve auxiliary units to ensure proper stewardship of institutional resources.

		Total Financial Impact:
How many reclassifications did you have approved in FY19?	1	\$4,600
How many equity adjustments did you have approved in FY19?	0	\$0
How many one-time merit increases did you have approved in FY19?	6	\$10,700
How many hiring adjustments did you have approved in FY19?	1	\$2,987
What positions were approved to eliminate in FY19?	0	\$0
What new positions did you create in FY19?	Business Coordinator I	\$40,800

Additional comments, special considerations, etc.

SAFAB Comments/Notes: