



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:	Department of Student Activities	UAF Account #	237077
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$2,488,738	\$2,532,789	\$2,664,812	\$2,644,812
Total Current UAF Allocation	\$2,450,875	\$2,493,480	\$2,627,140	
UAF Increases Requested	\$117,600	\$176,580	\$164,792	\$205,909
UAF Increases Funded	\$0	\$40,291	\$62,680	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$572,858	\$696,213	\$144,809	(Projected)

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

217990		
Beginning Reserve FY 2020		8,086
<u>CAPITAL</u>		
Projected Ending Reserve FY 2020		8,086
237077		
Beginning Reserve FY 2020		1,162,548
<u>OPERATIONS</u>		
Required 2 Month Operations Reserve	(444,135)	
<u>PERSONNEL</u>		
Staff Professional Development Funding (FY20)	(44,300)	
Additional Professional Development Funding	(28,200)	
One Time Merit Payments	(25,000)	
<u>PROGRAMMING</u>		
Division Program Support	(10,000)	
Student Organization Education & Training (SODA Modules)	(80,000)	
<u>CAPITAL</u>		
Departmental Computer Replacement (3yr)	(91,800)	
<u>MISCELLANEOUS</u>		
MaroonLink Licensing & Event Check Add-On	(19,590)	
Open Computer Lab (Estimated Annual Fee)	(4,800)	
Conduct & Community Expectations Area Budget (SOAB)	(5,000)	
Marketing Area Budget Supplemental	(6,500)	
Hazing Initiative Task Force (Hazing Institute)	(10,000)	
OFSL Excellence Committee	(2,500)	
Student Leader Dialogue	(3,000)	
Facilitator University Taskforce	(1,000)	
Technology	(250,000)	
Projected Ending Reserve FY 2020		136,723

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				
Creative Manager	\$75,998	N	Y	N
SDS II – Leadership and Service	\$50,291	N	Y	Y
SDS II – Extended Orientation	\$50,291	Y	Y	N
Total SAFAB Request for FY 2019	\$176,580			
FY20				
SDS II – Student Org Development and Administration	\$51,056	Y	Y	N
SDS II – Extended Orientation	\$51,056	N	Y	N
SDS III – Office of Fraternity and Sorority Life	\$62,680	Y	Y	Y
Total SAFAB Request for FY 2020	\$164,792			
FY21 Proposal Summary (Prioritized)				
SDS II – Extended Orientation	\$52,546			
Business Coordinator II – Accounting & HR	\$27,450			
Director – Office of Fraternity & Sorority Life	\$125,913			
Total SAFAB Request for FY 2021	\$205,909			

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.

FY20 – Office of Fraternity and Sorority Life Student Development Specialist III

Funds were allocated for a new SDS III position in OFSL for FY20, which began September 1. The position is currently posted. The SDS III position will advise the Interfraternity Council (IFC), a sponsored student organization of approximately 2,500 men in 17 chapters, housed in the Office of Fraternity & Sorority Life. This position will allow for additional support in advising chapters, providing risk management training, and supporting strategic planning initiatives within OFSL such as the 20 SEC initiatives.

FY19 – Leadership and Service Center Student Development Specialist II

Funds were allocated for a new SDS II position in the LSC for FY19. This position primarily has focused on the development and coordination of service related initiatives, which includes the coordination of the Peer Leadership and Service Program, and advising The 12th Can, a sponsored level student organization. This position expanded the capacity of the LSC team to increase contact with students and allowed for them to take on advisement of the high profile student organization, The 12th Can. Additionally, merging those duties into this position increased the capacity for our Student Affairs Coordinator to coordinate and better manage the growth of the Maroon and White Leadership Certificate program housed in the LSC.

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

Student Success Themes Overview

Staffing. Student enrollment and involvement have both risen around 34% since 2007, yet the current Student Activities organizational structure has not increased alongside enrollment. Given the University and Division priority on students and staff flourishing and an increased focus on well-being, we recognize that identifying sustainable staffing patterns is critical.

Technology. We recognize that leveraging technology to provide enhancements in the student experience, process efficiencies, and compliance initiatives is critical. Our current dual model with StuAct Online and MaroonLink will need significant changes in order to accommodate the enhancements, efficiencies, and compliance-driven initiatives that will better serve students.

Operations. Increased focus has been placed on education and training, risk management and mitigation, community expectations, storytelling and marketing, assessment, and academic integration. As we look to revamp some of our current initiatives as well as enhance opportunities for engagement, these are areas of focus for Student Activities.

Space. The department is reaching its space capacity for staff. We are continuing to analyze our space capabilities to ensure adequate room for student and staff success.

Staffing

Accounting.

The Accounting team manages over 116 accounts for the Department of Student Activities. The business staff work tirelessly to support the Department, often times, behind the scenes. Currently, the staffing pattern consists of two Business Coordinators that perform all the paying/receiving and reconciliations, one Business Coordinator III-HR that supports all HR activities, and one Business Administrator that manages the compliance and budget analysis. In FY20 will see the implementation of a New Greek Due account that will involve working with the Student Business Office and OFSL to ensure accurate billing, adequate debt management, and compliance. Given this initiative, coupled with the ever-increasing demands upon the accounting team Student Activities is seeking an accounting position to mitigate risk and ensure compliance within the financial and HR areas.

Extended Orientation.

Over 50% (around 6,000) of incoming students attend Fish Camp, T-Camp, or Venture Camp. Additionally, over 100 students attend Howdy Camp in January, as they transition in to Texas A&M. Given the priorities on student success, extended orientation programs are a perfect venue for learning about Texas A&M. Additionally, a longitudinal study shows that students who attend Fish Camp have a greater likelihood of being retained than those that do not attend. In order to meet the needs of a diverse student population, another staff member is needed to share advisement of existing programs, manage the compliance requirements of the programs, which qualify as Camps for Minors and therefore have extra legal standards that must be tracked, and run new initiatives that could be implemented. EO lost an administrative support role in FY19, thereby removing the support to cover the tracking of completed Child Protection Trainings, Background Checks, and FERPA trainings for the over 2,300 directors, chairs, counselors, namesakes, and guests of our Fish Camp, T-Camp, Howdy Camp, and Venture Camp programs.

Student Organization Development and Administration.

One of SODA's key service areas is support for risk management reviews of student organization events and programs. Through reviews of organization submitted event planning forms, in-person consultations with student leaders and advisors, and responses to inquiries by phone and email, a significant amount of effort is dedicated to supporting the success and safety of our student organization activities. Our current model for providing these services is a shared responsibility across every member of the SODA team, from our Student Assistant to the Assistant Director. As our student organization community continues to grow (over 34% in 10 years), and as these organizations become more active and engaged in their work, a clear need is arising for the addition of dedicated staff members who could focus efforts around student organization risk management support. A staffing addition would provide coordination and oversight for managing student organization accountability processes for groups that have failed to meet community expectations and face enhanced requirements to facilitate their growth and success as an organization, while also potentially taking on support for the growing need for student organization contract review services. This would provide strategic and focused support for enhanced success in the area of student organization programming.

Technology

Student Activities supports the recognition of 1,100+ student organizations, which includes training and education resources, risk and compliance support, and responds to general inquiries regarding student organizations. This includes providing the technological platforms needed. Currently, we have a dual system approach.

We use the legacy system StuAct Online, which continues to see regular errors and is in need of significant upgrades that cannot be supported by DoIT. Additionally, Student Activities are the administrators of the MaroonLink platform, a web-based software program specifically designed for student engagement and organization management. MaroonLink is a heavily utilized program, currently supporting more than 25,000 involved users, and provides student organizations with tools for event planning and marketing, roster management and communication, file storage, form hosting, and web presence, while also providing individual students with robust tools for organization searches and connections, event calendars and involvement opportunities, and co-curricular transcript reporting.

The technology used by Student Activities supports with student organization management, student organization compliance, and student organization finances. As mentioned above, our dual system approach is not sustainable, and we are working to identify a more sustainable solution.

Student Organization Management.

MaroonLink is currently financed through a support agreement established in 2016 between five DSA departments, with Student Activities bearing the majority of the cost. Without a funding allocation for this program, the department has had to expend reserve funds in each of the last three years to continue to provide this service to our students.

Student Organization Compliance.

MaroonLink is currently housing our student organization pre-event planning form, in which over 3,500 events were submitted in 2018-2019. As previously mentioned, funding compliance platforms out of department reserves is not sustainable. Additionally, given some of the new compliance requirements, we are exploring how to use technology to track these items (forms, signatures, and trainings). With the size of our community and the amount of compliance items required, we want to make the collection process efficient for our students and staff.

Student Organization Finances.

Lastly, we are also exploring options for financial support. Per student rule 41.1.3, student organizations are required to deposit and withdraw their funds in the Student Organization Finance Center (SOFC). We recognize the need to better serve our student organizations, thus we have been researching options for financial technological platforms that will support efficiencies such as crowdfunding, e-signature software, and electronic check requests.

Operations

In order to further support the University identified student success initiatives, a deeper focus on our operational areas is required. Areas where we anticipate greater financial priorities include: access points for involvement (dues/fees students pay in order to participate), education and training, risk management, strategic partnerships with academic partners to provide more hands-on and experiential opportunities for students, and marketing.

Space

We are continuing to analyze our space capabilities to ensure adequate room for student and staff success.

Student Activities:**Current staffing numbers:**

- 43 FT budgeted positions (including Director)
 - 40 FT filled positions
 - 3 vacant positions
- 12 GANT positions
 - 11 filled positions
 - 1 vacant position
 - GANT funding sources
 - UAF – 9
 - College Completion Grants – 1
 - Student Org. Services/Class Councils – 1
 - SOFC Income Interest (fees) – 1

The department currently has three (3) vacant positions which include:

- Associate Director (PIN: M06511) – Final Stages of Search Process
- Office of Fraternity & Sorority Life Student Development Specialist III (PIN: M37165)
- Office of Fraternity & Sorority Life Student Development Specialist III (PIN: P109367)

Staffing model to meet the needs of current study body:

- 47 budgeted staff (in priority order)
 - SDS II (EO)
 - Business Coordinator (Accounting)
 - Director - OFSL
 - SDS II (SODA)
- *Although there is a need for this position, we will not be requesting it for FY21

		Total Financial Impact:
How many reclassifications did you have approved in FY19?	2	21,407.00
How many equity adjustments did you have approved in FY19?		(0)
How many one-time merit increases did you have approved in FY19?	12	18,000.00
How many hiring adjustments did you have approved in FY19?	4	6,980.00
What positions were approved to eliminate in FY19?		(0)
What new positions did you create in FY19?	1	52,410.00
SDS II – Leadership & Service Center (LSC)		

Additional comments, special considerations, etc.

SAFAB Comments/Notes: