



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:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$4,419,968	\$5,200,015	\$4,907,846	\$4,907,846
Total Current UAF Allocation	\$1,654,453	\$1,803,536	\$1,773,988	
UAF Increases Requested	\$25,000	\$258,991	\$54,250	\$108,000
UAF Increases Funded	\$25,000	\$127,230	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,099,302.63	\$3,462,432.03	\$3,000,000 (Projected)	\$3,000,000 (Projected)

Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.

The university required reserve for the department is approximately \$750,000. Our ending FY20 reserve balances have been designated for some expenses that were previously a line item in the existing budget such as candidate travel for the many open positions we have at this time. Additional expenses within the reserve budget include \$100,000 for computer replacement this fiscal year. 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 in-person NSC costs from vendors such as catering, room reservation fees and transportation. A paid Orientation Leader was implemented FY19 and reserve funds will continue to be used to roll out the new staffing model.

UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2020			
General Manager Salary and Benefits	\$86,730	Y	Y
Ad Manager Salary and Benefits	\$46,961	Y	N
GA for Data	\$18,000	Y	N
DoIT Support Salary	\$66,800	N	N
GA-Student Assistance Services	\$16,000	Y	Y
Building Proctor (Event Coordinator)	\$24,500	Y	Y
FY2021			

Student Conduct Office SDSII	\$50,250	Y	N
Reclassifications	\$4,000	Y	N
FY2022 Proposal Summary (Prioritized)			
Student Conduct Office-SDSII	\$53,250		
Student Assistance Services-SDSII	\$37,250		
Student Services Building Fund	\$17,500		

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.

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 at Texas A&M University 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.

While we received approval and were slated to receive the funds requested for FY21, our allocation was not increased due to the significant economic impact incurred by the COVID-19 public health emergency.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2022-FY2026)?

1) *Ongoing state and federal compliance issues continue to potentially impact our financial priorities: -Hazing, Former Foster Students, Homelessness, Pregnant and Parenting Students, Expressive Activity,*

Reporting Requirements

-Costs associated with the federally required Title IX training for students

2) *Increased staff support to provide the same level of support and services for one of the nation’s largest student bodies 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

- Well-being of student body

3) *Technology - Due to COVID-19, staff had to quickly utilize various online platforms to deliver large scale programs such as New Student Conferences, Silver Taps as well as continue day to day operations such as conduct conferences and individual student appointments. There are costs associated with this technology and determining how to continue in-person as well as online delivery of programs and services will be critical in determining where our financial priorities lie.*

4) *Hazing Prevention and Education - In conjunction with The Department of Student Activities, a Hazing Prevention and Education working group was formed to identify evidence-based best practices in an effort to change campus culture around hazing perceptions and behavior. This working group met throughout the 2019-2020 academic year and provided recommendations that could enhance the education and training around hazing prevention. One of the major recommendations out of this working group was the need to have a dedicated staff member focused on hazing prevention and education efforts. This position would allow multiple departments within the Division of Student Affairs to have a more strategic and intentional hazing prevention and education focus.*

	Total Financial Impact:
How many reclassifications did you have approved in FY2020? 2	\$7,965
How many equity adjustments did you have approved in FY2020? 1	\$2,020
How many one-time merit increases did you have approved in FY2020? 14	\$23,250
How many hiring adjustments did you have approved in FY2020? 8	\$9,650
What positions were approved to eliminate in FY2020? 0	\$0
What new positions did you create in FY2020? 0	\$0

Additional comments, special considerations, etc.

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SAFAB Comments/Notes: