



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:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$2,588,548	\$2,682,089	\$2,167,541	\$2,167,541
Total Current UAF Allocation	\$2,560,373	\$2,653,914	\$2,151,906	
UAF Increases Requested	\$205,909	\$210,112	\$246,603	\$124,405
UAF Increases Funded	\$0	\$16,000	\$57,720	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$520,064	\$474,511	\$624,327	(Projected)

Please provide a reserve spending plan if ending FY2022 reserves exceed University requirements.

Student Activities (UAF) - 237077

TOTAL OPERATING BUDGET:	2,151,906.00
FY 2023	
	Budgeted
Beginning Reserve FY 2023	911,614
Projected Roll Up from Support Accounts	332,041
Total Beginning Balance	1,243,655
<u>OPERATIONS</u>	
Required 2 Month Operations Reserve	358,651.00
<u>PERSONNEL</u>	
Staff Professional Development Funding (FY21)	44,300.00
Additional Professional Development Funding	30,000.00
One Time Merit Payments	21,000.00
GANT Wages	50,000.00
Supplemental compensation	20,000.00
<u>PROGRAMMING</u>	
Division Program Support	10,000.00
<u>CAPITAL</u>	
Departmental Computer Replacement (4yr)	90,000.00
Advertisement/Banner TV Monitor Replacement	25,000.00
Security Camera Replacement	30,000.00
<u>MISCELLANEOUS</u>	

Value Awards	2,000.00
Thinkific renewal	4,788.00
Peer Coaches	8,240.00
MGT-Related Support/Initiatives	25,000.00
Open Computer Lab (Estimated Annual Fee)	4,800.00
Marketing Area Budget Supplemental	6,500.00
Marketing Budget	15,500.00
Development Budget	7,200.00
Supplemental Development Budget	25,000.00
Student Organization Leadership Caucus	3,000.00
Student Organization Advisor Summit Program	2,000.00
Creative Cloud Renewal	2,500.00
Space & Technology upgrades	182,500.00
Conduct Supplemental	5,000.00
Retreat Supplemental	5,000.00
Subtotals	977,979.00
Projected Ending Reserve FY 2023	265,676.00
Ending Reserve Balance FY 2023	1,243,655.00

UAF Increase Request History & FY2024 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2022			
Instructional Designer III	\$65,536	Y	N
SDS II – Extended Orientation	\$55,613	Y	N
SDS II – SACT/SGA Split (Partial)	\$17,350	N	N
SDS II – Student Org Development Administration	\$55,613	N	N
VoIP Phone Equipment – One-Time Funding Request	\$16,000	Y	Y 1x
Total SAFAB Request for FY 2022	\$210,112		
FY2023			
Student Affairs Coordinator – Extended Orientation	\$75,734	Y	N
Instructional Designer III	\$71,429	N	N
Student Organization Peer Coaches	\$18,000	Y (One-Time)	Y 1x
Maroon Link – Contract Extension- One Time	\$57,440	Y	Y 1x (1 year)
LMS-Thinkific-One Time	\$24,000	Y	Y 1x (1year)
Total SAFAB Request for FY 2023	\$246,603		
FY2024 Proposal Summary (Prioritized)			
Administrative Coordinator II – Extended Orientation	\$53,600		
Student Development Specialist II – Extended Orientation	\$54,600		
Equity Adjustments – SDS II & SDS III	\$16,205		
Total SAFAB Request for FY 2024	\$124,405		

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.

FY22 – One Time Funding – VOIP

One-time funding was approved for a new phone VOIP phone system. As of Spring 2022, these funds were utilized to replace our Polycom phone system with Cisco hard-phones and Cisco Jabber soft-phones. Phone handsets were ordered for any number transitioning to a Jabber phone line. With this transition, we are now on a supportable phone system that is recommended by the university.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2024-FY2028)?

Staffing. Given the University and Division priority on students and staff flourishing and an increased focus on well-being and retention, we recognize that identifying sustainable staffing patterns is critical.

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 into Texas A&M. However, 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. While the department has been able to make adjustments to provide some immediate advising and programmatic support to the extended orientation programs, administrative support is needed to provide relief to staff and students who are currently covering these responsibilities while also working to improve the programmatic aspects of these experiences. From an advising perspective, the department would like to add one additional position to the Fish Camp program in order to fully satisfy the expectations and needs required by this university extended orientation program.

Recruitment and Retention of Staff. We continue to find ways to increase starting salaries and utilize official and working titles that are more reflective of the work being done. In the last two years alone, we have had multiple people decline offers or withdraw from our searches due to lack of competitive salaries and titles. We are also identifying ways to retain our high-performing staff. While we have worked with staff to be able to maximize flexible work schedules, time off, wellness release time, etc. there remains a financial reality for employees that cannot be ignored.

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. 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 to provide more hands-on and experiential opportunities for students, and marketing.

	Total Financial Impact:
How many reclassifications did you have approved in FY2022? (5 reclassifications)	\$19,541
How many equity adjustments did you have approved in FY2022? (0)	\$0
How many one-time merit increases did you have approved in FY2022? (27)	\$34,000
How many hiring adjustments did you have approved in FY2022? (2)	\$2,502
What positions were approved to eliminate in FY2022? (0)	\$0
What new positions did you create in FY2022? (0)	\$0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: