



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

| | | | |
|--------------------|--------------------|---------------|--------|
| Department: | Student Activities | UAF Account # | 237077 |
|--------------------|--------------------|---------------|--------|

Department Budget History:

| | FY2022 | FY2023 | FY2024 | FY2025 |
|--|-------------|-------------|-------------|-------------|
| Total Operating Budget | \$2,682,089 | \$2,167,541 | \$2,175,307 | \$2,175,307 |
| Total Current UAF Allocation | \$2,653,914 | \$2,151,906 | \$2,175,307 | |
| UAF Increases Requested | \$210,112 | \$246,603 | \$124,405 | \$62,134 |
| UAF Increases Funded | \$16,000 | \$57,720 | \$124,405 | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$474,511 | \$624,327 | \$661,776 | (Projected) |

Please provide a reserve spending plan if ending FY2023 reserves exceed University requirements.

| Student Activities (UAF) - 237077 | |
|---|---------------------|
| TOTAL OPERATING BUDGET: | 2,175,307.00 |
| FY 2024 | |
| | Budgeted |
| Beginning Reserve FY 2024 | 1,156,334 |
| Roll Up from Support Accounts | 293,743 |
| Total Beginning Balance | 1,450,076 |
| <u>OPERATIONS</u> | |
| Required 2 Month Operations Reserve | 362,551 |
| <u>PERSONNEL</u> | |
| Staff Professional Development Funding (FY24) | 80,000 |
| Additional Professional Development Funding | 30,000 |
| CET Supplemental PD | 7,500 |
| One-Time Merit Payments | 30,000 |
| GANT Wages | 35,000 |
| Supplemental compensation | 20,000 |
| <u>PROGRAMMING</u> | |
| Division Program Support | 10,000 |
| <u>CAPITAL</u> | |
| Departmental Computer Replacement (4yr) | 200,000 |
| Advertisement/Banner TV Monitor Replacement | 25,000 |
| Security Camera Replacement | 60,000 |
| <u>MISCELLANEOUS</u> | |
| Thinkific renewal | 12,000 |
| Peer Coaches - Transferred to SOLAD | 12,000 |

| | |
|--|------------------|
| MGT-Related Support/Initiatives | 5,000 |
| Open Computer Lab (Estimated Annual Fee) | 4,800 |
| Staff Support Initiatives Support Budget Supplemental | 10,000 |
| Staff Support Initiatives (transferred to support acct 237077-60000) | 20,000 |
| Development Budget (transferred to support acct 237077-50000) | 20,000 |
| Supplemental Development Budget | 10,000 |
| Student Organization Leadership Caucus | 3,000 |
| | |
| Space & Technology upgrades | 182,500 |
| Conduct Supplemental (Training, Supplies, etc.) | 5,000 |
| Retreat Supplemental | 5,000 |
| | |
| SAAHE Interview Conference Support | 500 |
| AdCo Supplemental Support | 1,000 |
| | |
| Subtotals | 1,150,851 |
| Projected Ending Reserve FY 2024 | 299,225 |
| Ending Reserve Balance FY 2024 | 1,450,076 |

UFOs:

9473 - Furnishings/Equipment (\$200,000)

9475 - Undergrad Initiatives (\$100,000)

9476 - Staff Initiatives (\$225,000)

9477 - Maintenance & Renovations (\$100,000)

TOTAL - \$625,000

UAF Increase Request History & FY2025 Summary:

| Program, Service, or Operation Requested | Amount Requested | SAFAB Recommended? (Y/N) | University/VPSA Funded (Y/N) |
|--|------------------|--------------------------|------------------------------|
| 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 (\$18,000) |
| Maroon Link – Contract Extension- One Time | \$57,440 | Y | Y 1x (\$27,720) |
| LMS-Thinkific-One Time | \$24,000 | Y | Y 1x (\$12,000) |
| Total SAFAB Request for FY2023 | \$246,603 | | |
| FY2024 | | | |
| Administrative Coordinator II – Extended Orientation | \$53,600 | Y | Y |
| Student Development Specialist II – Extended Orientation | \$54,600 | Y | Y |
| Equity Adjustments – SDS II & SDS III | \$16,205 | N | Y |
| Total SAFAB Request for FY2024 | \$124,405 | | |
| FY2025 Proposal Summary (Prioritized) | | | |
| Graduate Assistants (5 @ \$15/hr plus benefits) | \$62,134 | | |
| | | | |
| | | | |
| Total SAFAB Request for FY2025 | \$62,134 | | |

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.

VPSA has provided SDS equity adjustments until recurring funding can be identified.

Because of one-time funding received for MaroonLink, we were able to cover the remaining charges for the contract through the end of the period before Get Involved picks up.

The Peer Coach program provided support to student organizations in times of crisis or general organization development. They provided consistent follow-ups and were readily available for questions, comments, or concerns from student organization leaders. Student organization leaders credited Peer Coaches with enhancing the effectiveness of their organization’s operations.

The Thinkific platform allows for deeper student learning that serves students at all of Texas A&M’s locations via virtual delivery. Select departmentally affiliated student organizations (including Freshman Leadership Advisory Council, The Big Event, CARPOOL, and Aggie Recruitment Committee) also utilize Thinkific for their training initiatives. In the past two years, we have served 24,727 students/staff/faculty users through 32,367 course enrollments. Finally, Thinkific is the learning management system that Technology Services-Student Affairs plans to utilize for all student organization leader and advisor training in the Get Involved platform.

Student Activities was notified on 8/31/2023 that we received funding for FY24 for the Extended Orientation

Administrative Coordinator II and Student Development Specialist II. We will be seeking to fill these positions quickly.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2025-FY2029)?

In previous years, our priority has been to obtain new staff positions to support the Extended Orientation team as well as a position to support Student Organization Conduct. Very recently, those positions have been approved for funding, therefore, our main priority is to secure recurring funding for Graduate Assistant salaries. We are very grateful that the priorities that we had identified for the past few years have been supported and funded by the Division, and we are working on identifying our future priorities as the semester moves forward.

| | Total Financial Impact: |
|---|--------------------------------|
| How many reclassifications did you have approved in FY2023? (3) | \$12,141 |
| How many equity adjustments did you have approved in FY2023? (2 SDS IIs & 6 SDS IIIs) | \$10,805 |
| How many one-time merit increases did you have approved in FY2023? (5: 3 funded from another source in Fall 2022 (\$10,500); 2 funded out of SACT in Spring 2023 (\$5000)) | \$15,500 |
| How many hiring adjustments did you have approved in FY2023? | \$0 |
| What positions were approved to eliminate in FY2023? | \$0 |
| What new positions did you create in FY2023? | \$0 |

Additional comments, special considerations, etc.

A Student Affairs Coordinator position was moved from SACT to SGA in FY23 which had an impact on the overall budget.

SAFAB Comments/Notes: