



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:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$2,532,789	\$2,664,812	\$2,588,548	\$2,782,660
Total Current UAF Allocation	\$2,493,480	\$2,627,140	\$2,560,373	
UAF Increases Requested	\$117,600	\$164,792	\$205,909	\$194,112
UAF Increases Funded	\$0	\$62,680	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$696,213	\$588,944	\$520,064	(Projected)

Please provide a reserve-spending plan if ending FY2020 reserves exceed University requirements.
See reserve-spending plan in the notes section at the end of this document.

UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2020			
SDS II – Student Org Development Administration	\$51,056	N	N
SDS II – Extended Orientation	\$51,056	N	N
SDS III – Office of Fraternity and Sorority Life	\$62,680	Y	Y
Total SAFAB Request for FY 2020	\$164,792		
FY2021			
SDS II – Extended Orientation	\$52,546	Y	N
Business Coordinator II – Accounting & HR (Partial)	\$27,450	N	N
Director – Office of Fraternity and Sorority Life	\$125,913	N	N
Total SAFAB Request for FY 2021	\$205,909		
FY2022 Proposal Summary (Prioritized)			
Instructional Designer III	\$65,536		
SDS II – Extended Orientation	\$55,613		
SDS II – SACT/SGA Split (Partial)	\$17,350		
SDS II – Student Org Development Administration	\$55,613		

VoIP Phone Equipment – One-Time Funding Request	\$16,000		
Total SAFAB Request for FY 2022	\$210,112		

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.

FY21 – Extended Orientation Student Development Specialist II

UAF funds were approved for a new SDS II position in Extended Orientation for FY21, but were not allocated due to COVID-19. This is still a need for the department and we will continue to ask for funding in the future.

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

Funds were allocated for a new SDS III position in OFSL for FY20. Due to University hiring freezes and a reorganization in the Office of Fraternity and Sorority Life, the position is currently vacant and in the process of being 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.

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

Student Success Themes Overview

Staffing. 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 continue to need significant changes in order to accommodate the enhancements, efficiencies, and 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

Technology & Instructional Design. As we stated above, we recognize that leveraging technology to provide enhancements in the student experience, process efficiencies, and compliance initiatives is critical. Our current technological landscape within the Department needs significant changes in order to accommodate the enhancements, efficiencies, and initiatives that will better serve students. Without a dedicated developer, liaison, and trainer; we will not have the ability to meet the needs of our students. We have seen a decrease in student organization use of paper forms, and an increase in their use of online platforms – we recognize that students are wanting to utilize online options. Ensuring that we have expertise in training and technology is a strategic and innovative approach to meeting the needs of our students.

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. 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, 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.

Campus Engagement and Tradition. This SDS II position is currently funded, in part, by the Maroon Out student organization, and in turn, provides Maroon Out with dedicated support needed to facilitate their growing business model. While the current % of Maroon Out support is still justified, we would like to continue moving toward a fully funded UAF position, not only to free up funding for the organization to contribute back to their scholarship endowments and operational expenses, but also to ensure that the position is protected should the advising needs or expectations of the Campus Engagement and Traditions area change. Although traditions and student representation at Texas A&M are considered cornerstones of the Aggie identity and the Aggie experience, it must also be recognized that the institutional landscape is changing, and additional UAF funding for this position will allow the department to be agile when those changes dictate a strategic adjustment to the support we are providing to the students and organizations we advise. As we have seen most recently in 2020 with the 12th Can Food Pantry, some organizations previously advised elsewhere on campus are being directed back under the advisement of the Department of Student Activities as the organization's scope, risks, and affiliation with the university changes. Should this continue to be a trend, we would like the flexibility of being able to adjust advising assignments as needed to fulfill university expectations.

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 30% in the last 10 years), and as these organizations become more active and engaged in their work, a clear need is arising for the addition of a dedicated staff member 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.

Hazing Prevention and Education. The Department of Student Activities, in collaboration with other campus entities including the Offices of the Dean of Student Life, initiated a Hazing Prevention and Education working group 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.

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. Additionally, Student Activities are the administrators of the MaroonLink platform, a web-based software program specifically designed for student engagement and organization management. MaroonLink provides student organizations with tools for event planning and marketing, roster management and communication, file storage, form hosting, web presence, and co-curricular transcript reporting. This tool does come at a shared cost of over \$100,000 per 3-year contract period, so our goal is to identify a single platform that can accommodate the features of both systems.

The technology used by Student Activities supports student organization management, student organization compliance, and student organization finances. As mentioned above, our dual system approach is not sustainable, and we have been working in partnership with DoIT and the MSC to identify and develop a more sustainable division-wide solution.

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 and/or implementing 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)
 - 35 FT filled positions
 - 8 vacant positions
- 12 GANT positions
 - 12 filled positions
 - GANT funding sources
 - UAF – 9
 - Student Org. Services/Class Councils – 1
 - Greek Dues (fees) – 1
 - SOFC Income Interest (fees) – 1

The department currently has eight (8) vacant positions that include:

- Extended Orientation Assistant Director (PIN: M14557)
- Student Organization Finance Center Business Administrator I (PIN: M05666)
- Student Organization Finance Center Training Specialist (PIN: M26976)
- Campus Engagement & Traditions Student Development Specialist II (PIN: M21932)
- Accounting Business Coordinator II (PIN: M19251)
- Office of Fraternity & Sorority Life Student Development Specialist III (PIN: M37165)
- Office of Fraternity & Sorority Life Student Development Specialist III (PIN: M36541)
- 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)
 - Instructional Designer III
 - SDS II (EO)
 - SDS II (Split SACT/SGA)
 - SDS II (SODA)

	Total Financial Impact:
How many reclassifications did you have approved in FY2020?	\$9,862.00 (2)

How many equity adjustments did you have approved in FY2020?	(0)
How many one-time merit increases did you have approved in FY2020?	\$18,750.00 (15)
How many hiring adjustments did you have approved in FY2020?	\$4,500.00 (1)
What positions were approved to eliminate in FY2020?	(0)
What new positions did you create in FY2020	(0)

Additional comments, special considerations, etc.

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SAFAB Comments/Notes:

Student Activities (UAF) - 237077

FY 2021

Beginning Reserve FY 2021	1,161,925
<u>OPERATIONS</u>	
Required 2 Month Operations Reserve	431,425
<u>PERSONNEL</u>	
Staff Professional Development Funding (FY21)	44,300
Additional Professional Development Funding	28,200
One Time Merit Payments	25,000
New Staff Strengths Codes	300
GANT Wages	71,983
<u>PROGRAMMING</u>	
Division Program Support	10,000
Student Organization Education & Training (SODA Modules)	80,000
<u>CAPITAL</u>	
Departmental Computer Replacement (3yr)	91,800.00
<u>MISCELLANEOUS</u>	
MaroonLink Licensing & Event Check Add-On	19,590
Open Computer Lab (Estimated Annual Fee)	4,800
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
Curriculum Advisory Board	1,000
Student Organization Advisor Summit Program (Spring 2020)	2,000
Technology	250,000
COVID-19 Unanticipated Expenditures	10,000
Projected Ending Reserve FY 2021	68,527

Student Activities - 217990

FY 2021

Beginning Reserve FY 2021

120,112

PERSONNEL

PROGRAMMING

CAPITAL

Departmental Furnishings & Equipment

100,000

MISCELLANEOUS

Projected Ending Reserve FY 2021

20,112