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

Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	$2,664,812	$2,588,548	$2,682,089	$2,928,692
Total Current UAF Allocation	$2,627,140	$2,560,373	$2,653,914	
UAF Increases Requested	$164,792	$205,909	$210,112	$246,603
UAF Increases Funded	$62,680	$0	$16,000*	
Total End-of-Year Reserve Balance Across All Operating Accounts	$588,944	$520,064	$474,511	(Projected)

* The department received One-Time funding of $16,000 for VoIP Phones.

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

Student Activities (UAF) - 237077		
TOTAL OPERATING BUDGET:	**2,682,089**	
FY 2022		
Beginning Reserve FY 2022		**1,122,758**
OPERATIONS		
Required 2 Month Operations Reserve	447,015	
PERSONNEL		
Staff Professional Development Funding (FY21)	44,300	
Additional Professional Development Funding	30,000	
One Time Merit Payments	25,000	
GANT Wages	71,983	
GANT - MaroonLink	9,835	
Supplemental compensation	20,000	
PROGRAMMING		
Division Program Support	10,000	
Student Organization Education & Training	80,000	
CAPITAL		
Departmental Computer Replacement (4yr)	90,000.00	
MISCELLANEOUS		
MaroonLink Licensing & Event Check Add-On	27,720	
Open Computer Lab (Estimated Annual Fee)	4,800	
Marketing Area Budget Supplemental	6,500	
Marketing Budget	13,500	
Development Budget	4,500	
Supplemental Committee Work*	25,000	
Student Leader Dialogue	3,000	
Student Organization Advisor Summit Program	2,000	
Space & Technology upgrades	185,000	

Conduct Budget	10,000	
Conduct Supplemental	5,000	
Projected Ending Reserve FY 2022		**7,605**

Student Activities - 217990

FY 2022

Beginning Reserve FY 2022		**119,891**
PERSONNEL		
PROGRAMMING		
CAPITAL		
Departmental Furnishings & Equipment	100,000	
MISCELLANEOUS		
Projected Ending Reserve FY 2022		**19,891**

Supplemental committee work includes: Hazing Initiative Task Force, OFSL Excellence committee, DEIA initiatives, Facilitator University Task Force, and Curriculum Advisory Board

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2021			
SDS II – Extended Orientation	$52,546	Y	N
Business Coordinator II – Accounting & HR	$27,450	Y	N
Director – Office of Fraternity & Sorority Life	$125,913	N	N
Total SAFAB Request for FY 2021	**$205,909**		
FY2022			
Instructional Designer III	$65,536	Y	
SDS II – Extended Orientation	$55,613	Y	
SDS II – SACT/SGA Split (Partial)	$17,350	N	
SDS II – Student Org Development Administration	$55,613	N	
VoIP Phone Equipment – One-Time Funding Request	$16,000	Y	
Total SAFAB Request for FY 2022	**$210,112**		
FY2023 Proposal Summary (Prioritized)			
Student Affairs Coordinator – Extended Orientation	$75,734		
Instructional Designer III	$71,429		
Student Organization Peer Coaches	$18,000		
Maroon Link – Contract Extension- One Time	$57,440		
LMS-Thinkific-One Time	$24,000		
Total SAFAB Request for FY 2023	**$246,603**		

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. We received notification of this on August 23, 2021. Per the communication, funding will be transferred in September 2021. Once transferred, we look forward to the next steps in the process of utilizing the funds.

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 have submitted a request for a SAC position (rather than SDS II) for FY23 given the high profile nature of Fish Camp and the expectations required.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2023-FY2027)?
Student Success Themes Overview

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.

Technology. We recognize that leveraging technology to provide enhancements in the student experience, process efficiencies, and compliance initiatives is critical. We are awaiting the in-development *Get Involved* platform, which is being implemented over the next three (3) years. In the meantime, our current dual model with StuAct Online and MaroonLink needs 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

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 the traditions and values of 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.

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.

Conduct. Currently and interimly, the coordination of Student Organization Conduct falls to SODA, which is one of our smallest teams within the Department of Student Activities, but has some of the most complex risk and compliance issues given that SODA provides risk management reviews, compliance and leadership-based trainings (some of which are legally required), as well as having interim oversight to the student organization conduct processes. Currently, our Assistant Director in SODA is fulfilling the responsibility of conduct officer, but this model was never meant to be sustainable, as the goal was to shift this to the Student Conduct Office in the Offices of the Dean of Student Life. Given COVID-19 and budget reductions, this plan was not implemented, which has placed an additional burden on our SODA area.

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.

Campus Engagement and Tradition. Traditions and student representation at Texas A&M are cornerstones of the Aggie identity and the Aggie experience. As our student leaders are asked to do more and more, given the global presence and reach of some of these organizations like Student Government, Aggie Muster, Traditions Council, and Class Councils; advising support for this area is crucial to their success, and the success of all organizations under the CET purview. It must also be recognized that the institutional landscape is changing, and additional UAF funding and staffing would 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.

Instructional Design. We recognize that leveraging technology to provide enhancements in the student experience, process efficiencies, and compliance initiatives is critical. One way to enhance opportunities for our 1,100+ student organizations is providing intentional and scaffolded educational content. Hiring an instructional designer would allow us to be on the cutting edge of adult learning as it relates to student organizations. An instructional designer would be able to build robust and engaging trainings that provide student organizations information in microlessons, e-learning, and virtual instructor-led training format. In tandem with an LMS, our student organizations could have the most robust learning platform in the country.

Recruitment and Retention of Staff. Our hope is to launch a benchmarking project around salaries and titles this upcoming year. This year alone, we had five people decline offers or withdraw from our searches due to lack of competitive salaries and titles. We are wanting to bolster our recruitment efforts. We are also identifying ways to retain our high-performing staff. Given enhanced expectations over the past couple of years and COVID, the staff are using phrases such as "exhausted," burnt-out," etc. While we have worked with staff to be able to maximize flexible work schedules, time off, wellness release time, etc. there remains a focus on staff well-being. Currently, we are conducting analysis on the benefit rate increases over the past five years in an effort to forecast what funding we may have to identify to cover the benefits on merit increases which were previously included with the student service fee allocations.

Technology

Student Organization Management System. 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.

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. This solution, *Get Involved*, will be fully available in 2025.

Learning Management System. We are also exploring Learning Management Systems (LMS). With 1,100+ student organizations, there is a shared responsibility between Student Activities and student organizations to support organizations. Having a dedicated LMS will allow the Department to house content that student organizations can utilize when it is needed most. The hope is that student organizations will have resources and information at their fingertips that will provide immediate answers or training to questions they may have.

Financial Software System. 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:
- 44 FT budgeted positions (including Director)
  - 37 FT filled positions
  - 7 vacant positions
- 13 GANT positions
  - 11 filled positions
  - 2 vacant positions
  - GANT funding sources
    - UAF (fees) – 10
    - Greek Dues (fees) – 1
    - SOFC Investment Income (fees) – 1
    - SOFC Marketplace (fees) – 1

	Total Financial Impact:
How many reclassifications did you have approved in FY2021? (6)	$14,739.00
How many equity adjustments did you have approved in FY2021? (0)	$0
How many one-time merit increases did you have approved in FY2021? (30)	-$25,680.00
How many hiring adjustments did you have approved in FY2021? (0)	$0
What positions were approved to eliminate in FY2021? (0)	$0
What new positions did you create in FY2021? (1) Business Administrator 75% PIN P-131446	$39,375.00

Additional comments, special considerations, etc.

SAFAB Comments/Notes: