



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:	Student Life		UAF Account #	237084
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Department Budget History:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$5,219,561*	\$5,395,933*	\$5,545,075	5,545,075
Total Current UAF Allocation	\$1,384,571	\$1,658,796	\$1,639,516	
UAF Increases Requested	\$0	\$356,000	\$202,160	\$261,520
UAF Increases Funded	\$0	\$122,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,635,277**	\$3,197,513 (Projected)	\$3,000,000 (Projected)	\$2,800,000 (Projected)

Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements.

Although the reserve balance appears substantial, it's important to highlight that over \$2.5 million is dedicated to New Student Conference (NSC) fees, which are restricted and cannot be used for other purposes. While the summer NSCs have concluded, there are a few outstanding expenses yet to be paid, which will reduce the balance further. NSCs also maintain a significant carry-forward balance, as certain expenses—such as apparel for the following year's conference—must be ordered four to six months in advance, often before all revenues have been received. Additionally, with a review of the current NSC model underway, we anticipate there may be costs associated with proposed structural changes for summer 2026 or 2027.

Over half of the remaining uncommitted reserve balance consists of funds accumulated from past revenue generated by local apartment complexes and properties. The rest of the rollover funds are regularly used to support staff professional development opportunities, such as conference travel, and to finance special projects as approved by the Director.

**We received instruction from the Texas A&M budget office and have shifted the methodology in preparing these forms to provide budgets for accounts we have not historically budgeted on, causing the total operating budget to increase slightly.*

*** Previously, the total end-of-year reserve balances provided only included the operating or budgeted accounts. Moving forward we will use the Strategic end-of-year balances across all accounts to better align with the information provided to Strategic Budget Council and the Board of Regents. You'll notice a drastic increase in the total end-of-year reserve balance between FY24 and FY25.*

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2025			
Health Promotion Positions & Programming	\$262,000	Y - \$93,000	Y - \$68,000
SBIC/SST Threat Reoccurring Training & Education Budget	\$15,000	N	N
SBIC/SST - WAVR-21 Training	\$55,000	Y – One Time \$30,000	Y
Critical Incident Response Team Wages/Benefits/Phone	\$24,000	Y	Y
FY2026			
Student Media Program Manager	\$86,450	Y	N
Associate Director	\$115,710	Y	N
FY2027 Proposal Summary (Prioritized)			
Associate Director	\$121,800		
Increase Threat Manager to Full Time	\$67,270		
Student Development Specialist II	\$72,450		

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.

The Office of the Vice President for Student Affairs identified a need for an additional staff member to assist with managing Tell Somebody reports. This position, referred to as the Triage Coordinator, was hired in July 2025 and funding for the position was allocated to the department for salary and benefits. Because this position does not carry a case load of student cases, they can focus on reviewing concerning behavior reports and ensuring quicker responses from the appropriate offices as well as providing data to university administration on individuals of concern.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2027-FY2031)?

- 1) Ongoing state and federal compliance issues continue to potentially impact our financial priorities:
 - Former Foster Students
 - Homelessness
 - Pregnant and Parenting Students
 - Reporting Requirements

2) Maintaining current allocations will be critical to the department for the next 3-5 years as the current allocation allows for the existing work to be fully funded, however if there were to be a reduction from state or university funding, there would be significant concerns regarding the department's ability to sustain its operations, complete ongoing projects, and maintain the quality of services provided to students. This could potentially lead to delays, reduced resources, and a negative impact on the overall student experience.

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 0	
How many equity adjustments did you have approved in FY2025? 0	
How many one-time merit increases did you have approved in FY2025? 6	\$6,800
How many hiring adjustments did you have approved in FY2025? 0	
What positions were approved to eliminate in FY2025? 0	
What new positions did you create in FY2025? P-212513 Program Coordinator	\$59,000

Additional comments, special considerations, etc.

Click to enter text

SAFAB Comments/Notes: