



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.*

|                    |              |  |               |        |
|--------------------|--------------|--|---------------|--------|
| <b>Department:</b> | Student Life |  | UAF Account # | 237084 |
|--------------------|--------------|--|---------------|--------|

**Department Budget History:**

|  | FY2022      | FY2023       | FY2024                     | FY2025                     |
|--|-------------|--------------|----------------------------|----------------------------|
| Total Operating Budget   | \$4,123,816 | \$4,645,247* | \$5,289,561                | \$5,289,561                |
| Total Current UAF Allocation                                       | \$989,958   | \$799,736    | \$1,454,571                |                            |
| UAF Increases Requested  | \$108,000   | \$113,250    | \$0                        | \$356,000                  |
| UAF Increases Funded   | \$0         | \$0          | \$0                        |                            |
| Total End-of-Year Reserve Balance<br>Across All Operating Accounts | \$3,989,298 | \$4,410,864  | \$4,000,000<br>(Projected) | \$4,000,000<br>(Projected) |

*\*Additional increase in funds due to new SAS and OCSS positions added during the fiscal year per the Office of the Vice President for Student Affairs.*

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

The university required reserve for the department is approximately \$865,927. Some of the expenses have been designated for the reserve spending plan include \$120,000 for computer replacement in FY2025, travel and search costs associated with vacant positions, facility expenses for the department as well as temporary salary adjustments and one-time merit for staff.

While the remaining reserve balance looks quite large, please note that it includes balances related specifically to New Student Conferences (NSCs) and has been built from the New Student Conference Fee. The balance specifically tied to New Student Conferences totals approximately \$3,360,500. The reserve balance will be used to update Online Orientation videos for each section every three years on a rotation basis, ongoing increases to orientation leader wages to be more competitive with local business wages, and computer replacement in FY2025. Additionally, with the continual increasing size of the incoming freshman class, benchmarking is currently underway to determine if the current structure of the NSC is best suited for the increasing number of students. It is anticipated there will be costs associated with any structural changes that may be recommended for the summer of 2025 and forward.

**UAF Increase Request History & FY2025 Summary:**

| Program, Service, or Operation Requested                | Amount Requested | SAFAB Recommended? (Y/N) | University/VPSA Funded (Y/N) |
|---|------------------|--------------------------|------------------------------|
| <b>FY2023</b>   |                  |                          |                              |
| Student Assistance Services SDSII                       | \$37,250         | Y                        | N                            |
| Health Promotion SDSIII                                 | \$58,500         | N                        | N                            |
| Student Services Building Fund                          | \$17,500         | N                        | N                            |
|   |                  |                          |                              |
|   |                  |                          |                              |
|   |                  |                          |                              |
| <b>FY2024</b>   |                  |                          |                              |
| n/a   |                  |                          |                              |
|   |                  |                          |                              |
|   |                  |                          |                              |
| <b>FY2025 Proposal Summary (Prioritized)</b>            |                  |                          |                              |
| Health Promotion Positions & Programming                | 262,000          |                          |                              |
| SBIC/SST Threat Reoccurring Training & Education Budget | 15,000           |                          |                              |
| SBIC/SST - WAVR-21 Training                             | 55,000           |                          |                              |
| Critical Incident Response Team Wages/Benefits/Phone    | 24,000           |                          |                              |

**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 two additional staff positions for Student Assistance Services and for the creation of five full-time positions for Off Campus Student Services. The positions were created, recruited and filled during FY23. Funding was allocated for salaries, benefits and programming for Off Campus Student Services once the positions were filled.

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

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

Additionally, increasing active shooter and other campus violence threats have created a climate at TAMU which requires further training and education campus wide.

- 2) Increased staff support to provide the same level of support and services for one of the nation’s largest student bodies to address the follow issues being presented:
  - Social media trends and addressing subsequent student behavior including bystander intervention, student

wellness, and sense of belonging

-Prevention education

-Student assistance in addressing homelessness, food insecurities, financial burdens, and other student in need priorities

-Decline in resilience among students

- Well-being of student body

-Supporting an increasing professional and graduate student population

3) Technology - The department continues to find ways to utilize technology to deliver the best in-person as well as online delivery of programs and services which has associated costs. Additionally, as the university offers more opportunity for remote work, this may result in an increase in technology costs for each staff member as flexible options such as laptops and docking stations may become the norm.

|   | <b>Total Financial Impact:</b> |
|---|--------------------------------|
| <b>How many reclassifications did you have approved in FY2023? 4</b>  | <b>\$23,162.08</b>             |
| <b>How many equity adjustments did you have approved in FY2023? 0</b>   | <b>0</b>                       |
| <b>How many one-time merit increases did you have approved in FY2023? 6</b>   | <b>\$13,000</b>                |
| <b>How many hiring adjustments did you have approved in FY2023? 2</b>   | <b>\$3,569.59</b>              |
| <b>What positions were approved to eliminate in FY2023? 1</b><br>Assistant Director was eliminated, and funds were used for a reclassification of a Student Development Specialist III to a Student Affairs Coordinator and the creation of a Student Development Specialist II resulting in a savings of \$15,000. | <b>\$15,000.00</b>             |
| <b>What new positions did you create in FY2023?</b><br>Student Assistance Services: 1 Student Affairs Coordinator, 1 Student Development Specialist III<br>Off Campus Student Services: Assistant Director, Student Development Specialist III, 2 Student Development Specialist II, Administrative Coordinator     | <b>\$476,072.00</b>            |

**Additional comments, special considerations, etc.**

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SAFAB Comments/Notes: