## Student Affairs Fee Advisory Board
### DIVISION OF STUDENT AFFAIRS

# Funding Request Form FY2027

**Department:**
Student Activities

**Program, Service or Operation Requested:**
Fish Camp – Student Development Specialist III 50% Salary & Benefits

**General Description:**
Currently, the Fish Camp RSO pays for 50% of the salary and benefits for one of their advisors, and the Department of Student Activities pays the other 50%. We are requesting funds so that the department can pay for the salary and benefits for this position in full. Most importantly, this will give $43,333 back to Fish Camp to use to further enhance their program. This will also provide consistency within the department as Fish Camp is the only departmentally advised RSO that pays a portion of their advisor's salary.

**Request Type:**
☒ Full   ☐ Increase   ☐ One-Time   ☐ Partial/Matching

**Type of Funds Requested:**
☒ UAF   ☐ Other

**General Questions**

*How does this address an important need and/or positively impact students?*
Fish Camp supported the transition of approximately 5000 students to Aggieland this past summer. Covering the full cost of their advising team increases their programming budget by over $40,000 allowing them to address rising facility costs, increase risk management protocols, and exponentially enhance the overall experience for the freshmen participants and the upperclassmen who serve as counselors, co-chairs and directors.

*What department/Division strategic plan item does this support?*
First, this request supports the Division's commitment to leveraging resources by "fostering a culture of dynamic improvement to advance our mission." Additional funding in the Fish Camp operational budget will result in measurable improvements to the program. Second, this request supports the Division's commitment to student learning through engagement by "providing a wide array of experiences that allow for varying levels of involvement." Additional funding for Fish Camp will increase the program's capacity to provide involvement experiences for participants and student leaders.

***Please provide data, evidence, and/or input (student faculty, staff, other) you gathered to help you determine the need for additional resources.***

We understand the importance of having positions funded out of a recurring budget to ensure the stability and consistency of having funds available to pay our staff.  We also understand that it is not ideal to pay any salaries from student organization accounts in the event those funds run out.

***What actions have you implemented or discontinued internally to address the identified need?***

At this point, Fish Camp has made significant cuts to their budget to ensure that they can pay for the increasing cost of their advisor's salary. For example, they significantly decreased the number of buses that transport freshmen to camp by allowing participants to drive or get dropped off at Lakeview.

***If funding is granted, what metrics will you use to evaluate success of this program/service/operation?***

Multiple metrics are used to determine the success of the Fish Camp program each year. Specifically, if this funding request is granted, the addition of new program components, the registration fee amount, and overall number of participants will be used to determine the impact of a $43,333 increase to the Fish Camp budget.

***Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.***

Fish Camp is constantly evaluating their registration fee to ensure that the program is accessible to freshmen while also meeting the rising costs associated with running a 3-day off-site program. Increasing the registration fee is often considered, however doing so decreases program accessibility while increasing the need for additional funds to cover participant scholarships.

**Total Estimated Cost**

| Funding Description | Amount |
| --- | --- |
| Fish Camp SDS III 50% Salary & Benefits ($31,490 salary + $11,843 benefits) | $43,333 |
|  |  |
| *Less Estimated Partial/Matching Funds (if Applicable)* | N/A |
| ***TOTAL INCREASE REQUESTED*** | **$43,333** |