



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:	Vice President for Student Affairs	UAF Account #	237092, 237314
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Department Budget History:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$2,429,956	\$2,637,943	\$2,620,504	\$2,620,504
Total Current UAF Allocation	\$535,449	\$544,880	\$536,654	
UAF Increases Requested	\$149,150	\$144,250	\$25,920	\$51,000
UAF Increases Funded	\$22,731	\$11,950	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$995,862	\$1,100,000	\$850,000 (Projected)	\$750,000 (Projected)

Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.

UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPESA Funded (Y/N)
FY2020			
Business Coordinator I (salary and benefits)	\$48,000	Y	N
Student Experience Team	\$29,100	N	N
Student Experience Street Team	\$7,200	N	N
Administrative Coordinator I (salary & benefits)	\$48,000	N	N
MarComm equipment (one-time)	\$11,950	Y	Y
FY2021			
Student Experience Team	\$25,920	Y	N
FY2022 Proposal Summary (Prioritized)			
DSA Marketing Student Experience Team	\$35,000		
DSA Marketing Graduate Assistant (salary & benefits)	\$16,000		

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.

For FY2020 we received \$11,950 for equipment, which has been of tremendous benefit to the OVPSA and the Division of Student Affairs. The funds allowed us to purchase a second camera, additional peripherals for our DSLR cameras, a new light kit, photo backdrops for our media room, and A/V equipment for the Koldus 112 marketing suite. The Street Team student assistant salary funds are allowing two students to assist us with video and photography on a project by project basis with an emphasis on projects that our full-time team can't achieve due to time constraints. They have assisted with numerous video projects and photo shoots.

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

Over the next 3-5 years, I foresee additional OVPSA investment in areas concerning; (1) greater effectiveness and efficiencies in sharing the student and student affairs narrative with internal and external communities, (2) optimizing technology to support the division in all areas, including resource stewardship, division-wide committee work, and onboarding and support for new staff, and (3) division-wide alignment with the new university vision (2030) and strategic plan (2020-2025).

1. The immediate past six months has shown the critical importance of the Division of Student Affairs marketing and communication team and departmental collaboration in meeting the needs of the university during this pandemic. Due to the dynamic nature and the immediacy of response, our teams were left to depend on their own creativity, expertise, and rapid production to effectively respond to the needs of our division, our students, and the university. Unfortunately, it is highly unlikely the level of independence and institutional leadership we have provided will be reduced in the coming year. Rather, it is far more likely that we will continue to carry forward divisional and departmental messages in advance of institutional communications or in response to institutional communications. In short, we are going to need more personnel to meet the immediate needs, let alone the resources to advance our mission and efforts to support effective communications with various constituent groups. We must tell our story, we must tell it timely, we must tell it accurately, and we must tell it to the various audiences to bring forward the needs of our students.

2. As we strive to support the division, we can no longer rely on outdated technologies or past models of work to accomplish what we have done. The current COVID-crisis has exposed numerous weaknesses with respects to our divisional efforts to meet the students in a hybrid environment requiring hyflex delivery of services and programs. As such, we lack the instructional/programming expertise to advance appropriately to meet what is clearly a redefined environment for student services, programming, and support. Similar to what currently exists to support distance education, we are likely going to need similarly minded instructional designers to support departments in the delivery of programs and services, to direct our efforts to meet or exceed best practice standards, and lead nationally in this area as has become expected of Student Affairs at Texas A&M. The latter is absolutely critical as we continue to seek the best talent in the nation capable of transitioning to Aggieland to support our students, our core values, traditions and spirit, and student success.

3. Aligning items #1 and #2 will be critical to our integrating the new institutional vision and strategic plan, otherwise any revision of the strategic plan will merely collect dust. We must continue to speak in terms of the four pillars of the university and envision how Student Affairs plays a critical role in the institutions success in meeting these two new standards.

		Total Financial Impact:
How many reclassifications did you have approved in FY2020?	4	\$17,147
How many equity adjustments did you have approved in FY2020?	0	\$0
How many one-time merit increases did you have approved in FY2020?	12	\$30,500
How many hiring adjustments did you have approved in FY2020?	4	\$18,659
What positions were approved to eliminate in FY2020?	none	\$0
What new positions did you create in FY2020?	none	\$0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: