

OFFICE OF *Student Life*



Student Activity Fee (SAF) Budget Recommendation - FY23

In accordance with the Texas Education Code 54.503, the Lone Star College-Houston North Student Fee Advisory Committee completed a review of the requested budget and needs for the Office of Student Life, including core Student Life operations, and Registered Student Organizations. The scope of the review is limited to the Student Activities Fee and recommendations of its use.

Based on the initial projected Student Activity Fee allocation of Houston North for FY 2023, the Office of Student Life has anticipated the following budget based upon the amount of \$149,930.00. An estimated RSO cap of \$1,000/organization was set. RSO allocation request deadline was extended to May 31. RSO advisors and officers were sent several reminders to submit. The SFAC met on June 1, 2022 to review and approve the FY23 SAF budgets for recommendation to Dr. Wright. Brother 4 Brother (B4B) and Latin American Student Organization (LASO) were recommended to receive an excess of \$500 to the maximum amount of \$1000.00 to support the larger scaled events in which the organizations support which include Hispanic Heritage Month initiatives for LASO, and the annual Breast Cancer Walk for B4B.

The recommendation was also made to allocate \$1500.00 to the National Society of Leadership and Success (NSLS) Houston North chapter to support the annual cost of dues for the online chapter. The Office of Student Life would like to propose before the board the adaption of a Specialist III, Student Activities. As of Fall 2021, the office has been able to secure one part-time specialist, however, an additional full-time representative is also needed to improve the success rates and functionality of department offerings. While position structures, and descriptions are quite similar, there are several additional job functions in which a part-time staff member are not privy to access of. Included in the proposed budget is an itemized projection of expected salary expenses, along with programming needs. Although recommendation passed by the committee, Presidential recommendations stated the current halt of FT position creations across the system from Chancellor Head. OSL recommended to adapt a third PT Specialist IV to support the needs across the 4 HN locations until a FT position can be instated. The SFAC committee meeting complied with the modified Open Meetings Act, as determined by Governor Abbot. Public notice was given via the LSC-Houston North SFAC web page prior to the 72-hour requirement, and the meeting was made available to the public via WebEx. Quorum was met for the SFAC meeting. Meeting minutes are available on the LSC- Houston North SFAC website. Once the final budget is approved by Dr. Wright, it will also be posted on the website.

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Minutes posted on Houston North SFAC website, showing committee approval of attached budget.

Reviewed By:

Shalandria D. Jones, MEd
Manager, Student Life: LSC-Houston North

Sheldon G. Moss EdD
Interim Vice President of Student
Success: LSC-Houston North

Approved By:

Quentin Wright, Ed.D
College President: LSC-Houston North

Account: 14-1000-5-1000000025-	FY23 Budget	Budget Justification	Savings Potential	Difference
6225 - Faculty Extra Service Pay	\$2,000	Stipend for Faculty Advisor of SGA (\$1000/semester)	0	\$2,000
6310 - FT Admin/Support	\$0	Spec III Student Activities & Benefits under Fund 14 starting FY23 (based upon salary scale as of FY22)	0	\$0
6312 - Admin/Support Extra Svc	\$0		0	\$0
6410 - PT Admin/Support	\$41,250	(3) Part-Time Staff Salary & Benefits	0	\$41,250
6450 - Student Assistants	\$5,085	Employed through FWS as Student Leaders (delegates) (8) 2 per HN location; additional funding allocated for students ineligible for FWS.	0	\$5,085
6598 - Allocated Benefits	\$330	Benefits for Advisor Stipend	0	\$330
6605 - Vacation Pay Expense	\$1,500	Other employee benefits	0	\$1,500
7121 - Contracted Services	\$8,500	Virtual/F2F-Student Life programming vendor(s), Verizon Hotspot service	0	\$8,500
7125 - Bldg/Equip Maint	\$1,000	Felt replacement for pool table at Fairbanks	0	\$1,000
7201 - Student Travel/Retreats	\$7,500	Virtual/F2F Student Leadership activities (NACA/TICSGA)	0	\$7,500
7202 - In-District Travel	\$500	FT Staff Travel Between campuses	0	\$500
7212 - Prof Dev OD Airfare	\$1,000	Manager Professional Development (NACA/NASPA)	0	\$1,000
7213 - Prof Dev OD Other	\$2,500	Manager Professional Development (NACA/NASPA)	0	\$2,500
7301 - Supplies	\$15,000	Standard office materials (toner/paper goods) event prizes for OSL programming across 4 HN locations	0	\$15,000
7321 - Non-Cap Furn/Equip <\$1K	\$0		0	\$0
7401 - Official Functions	\$1,000	Advisor mtgs, RSO workshops, Leadership training, etc.	0	\$1,000
7410 - Postage/Shipping	\$1,000	Prize shipments to students for virtual activities	0	\$1,000
7411 - Copying and Printing	\$0		0	\$0
7420 - Advertising/Promo Items	\$15,550	Student Life Department branded items for engagement activities (giveaways/tablecloths/awards, etc.)	0	\$15,550
7601 - Dues & Fees	\$5,015	NACA(750), NASPA(75), TICSGA(250) memberships, Sam's Club(100), Kahoot(240), Simple Texting(3600) subscription renewals	0	\$5,015
7603 - Professional Fees	\$0		0	\$0
7618 - Other Current Charges	\$0		0	\$0
7640 - Stu Aid/Scholarship-State/Loc	\$3,100	SGA officer scholarships: 300/semester (President), 250/semester remaining E-board x 5 officers	0	\$3,100
7649 - Student Activities	\$25,000	FY23 Engagement programming materials/decor/food for OSL programming across 4 HN locations(15700), RSO request x 6 organizations(9300)	0	\$25,000
7669 - Reserve/Contingency	\$15,100		0	\$15,100
7821 - Furn & Equip >1K <\$5K	\$0		0	\$0
7850 - Repair, Replace, Renov	\$0		0	\$0
8701 - Furniture/Equip >\$5K	\$0		0	\$0
TOTAL SAF FY2023	\$149,930		\$0	\$149,930

OSL 2023 Staff Positions:
 (1) Manager, Student Life-Funded by Operational Funds)
 (2) Spec III, Student Activities (Pending Committee Approval, approved by SFAC)
 (3) 1-Spec IV, Student Activities (PT)

**** Currently working with F.A. to secure Student Delegates(Ambassadors) under Work-Study program funding with roles to mirror Peer-Mentor responsibilities at a higher pay scale. Expectation to successfully recruit (8) student leaders 2 per HN location.**

***** Recommendations by College President:**
 Denied creation of FT staff member, due to system-wide halt of FT employees per Chancellor Head. Recommendation hiring (2) additional PT workers in place of FT staff at this time, which will give the department a total of (3) PT Specialist IV staff.

Tots SAF FY 2023 Allocation	\$149,930
Total Salaries	\$ 45,080.00
Percentage Salaries	30%

Current Salary Breakdown	Overall Budget:	Positions
Amount	Amount	
Admin Extra Service Pay	\$0	
Faculty Stipends	\$2,000	SGA Faculty Advisor (\$1000/semester)
PT Salary	\$38,550	Spec IV, Student Activities (3)
Other Employee Benefits	\$1,500	PT additional funding to cover through summer if needed
Benefits	\$3,030	PT (7%), Advisor Stipend(16.5%)
Total	\$45,080	