



TEXAS A&M UNIVERSITY  
SAN ANTONIO

# STUDENT FEE ADVISORY COMMITTEE



**FY22**

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## **STUDENT FEE ADVISORY COMMITTEE**

In accordance with Texas Education Code Section 54.503 (Student Services Fee), Section 54.539 (Recreational Sports Fee) and Section 54.53971 (Intercollegiate Athletics Fee), the purpose of the Student Fee Advisory Committee (SFAC) is to advise the university president on the allocation of the student fee.

### Committee Members:

Sydney Vanderlinder, Chair & Recreational Sports Student Representative

Felicity Alamillo, Student Athlete Representative

Denique Escobedo, SGA Student Representative

Valeria Gallardo, SGA Student Representative

David Galvan, Student Organizational Student Representative

Samuel Gonzalez, SGA Student Representative

Isabella Rodriguez, SGA Student Representative

Alexis Nunez, Recreational Sports Student Representative

Xavier Watson, Student Organizational Student Representative

### Advisors:

Mari Fuentes-Martin, Vice President of Student Success and Engagement

Kathryn Funk-Baxter, Vice President of Business Affairs/CFO

Darnell Smith, Director of Intercollegiate Athletics and Recreational Sport

Arthur Olague, Director, Recreational Sports

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## **COMMITTEE OVERVIEW**

The Student Fee Advisory Committee (SFAC) was established in November 2020. The SFAC met four times to determine the recommendations of this report. The first meeting was held January 14, 2021 to orient the student members on the Texas Education Codes. An overview of the institutional budget, the budget development process and the budgets for the Athletic Fee, Recreational Sports Fee and Student Service Fee were explained. The committee then determined their length of terms for members (one year or two year) and selected Sydney Vanderlinder as the chair of the committee. The SFAC met February 24, 2021 and March 3, 2021 to hear budget presentations from Athletics, Recreational Sports and various departments within the Division of Student Success and Engagement. On March 10, 2021 the SFAC met to make their final recommendations presented in this report.

## FY 2022 STUDENT ATHLETIC FEE PROJECTION

For FY22, the Office of Business Affairs projects \$1,323,520 in the Athletics Fee revenue, an estimated increase of \$598,776 from FY2021 budget.

FY22 Student Service Fee Estimate (as of March 15, 2021)

Fee Revenue	FY 2021 Budget	FY 2022 Estimate
Fall*	\$0	\$648,310
Spring	\$595,320	\$598,760
Summer	\$196,750	\$199,400
Exemptions	-\$67,326	-\$122,950
	<b>\$724,744</b>	<b>\$1,323,520</b>

\*Fees were not collected in fall 2020 during FY21 due to COVID-19 Pandemic.

## FY22 ATHLETIC FEE RECOMMENDATIONS

Account Type	Object Code	FY21 Budget	FY22 Request	Difference Between FY21 Budget & FY22 Request	FY22 Recommendation	% AF	Difference Between Request and Recommendation
Salaries	1100	\$354,684	\$492,276	\$137,592	\$492,276	37.2%	\$0
Longevity		\$0	\$0	\$0	\$0	0.0%	\$0
Wages	1700	\$11,000	\$42,000	\$31,000	\$42,000	3.2%	\$0
Benefits	1900	\$96,574	\$147,204	\$50,630	\$147,204	11.1%	\$0
Travel	3000	\$91,000	\$148,000	\$57,000	\$148,000	11.2%	\$0
Operations	4000	\$171,486	\$434,040	\$262,554	\$434,040	32.8%	\$0
Scholarships		\$0	\$60,000	\$60,000	\$60,000	4.5%	\$0
	<b>Total:</b>	<b>\$724,744</b>	<b>\$1,323,520</b>	<b>\$598,776</b>	<b>\$1,323,520</b>	<b>100%</b>	<b>\$0</b>

## ONE-TIME STUDENT ATHLETIC FEE FUNDING REQUEST

For FY22 the committee did not approve any one-time request or leave any funds unappropriated for Athletics.

## FY22 RECREATIONAL SPORTS FEE PROJECTION

For FY22, the Office of Business Affairs projects \$1,353,001 in Recreational Sports Fee revenue, an estimated increase of \$47,763 from FY21.

FY22 Student Recreational Sports Fee Estimate (as of March 15, 2021)

Fee Revenue	FY 2021 Budget*	FY 2022 Estimate
Fall	\$663,200	\$682,700
Spring	\$608,000	\$638,000
Summer	\$155,300	\$158,000
Exemptions	-\$121,252	-\$125,689
	<b>\$1,305,248</b>	<b>\$1,353,001</b>

\*FY21 budget is shown as originally allocated. However, due to COVID-19 Recreational Sports experienced a 30% cut during FY21.

## FY22 RECREATIONAL SPORTS FEE RECOMMENDATIONS

Account Type	Object Code	FY21 Budget	FY22 Request	Difference Between FY21 Budget & FY22 Request	FY22 Recommendation	% RSF	Difference Between Request and Recommendation
Salaries	1100	\$270,140	\$266,082	-\$4,058	\$266,082	19.7%	\$0
Longevity		\$0	\$0	\$0	\$0	0.0%	\$0
Wages	1700	\$217,619	\$228,418	\$10,799	\$228,418	16.9%	\$0
Benefits	1900	\$91,387	\$77,331	-\$14,056	\$77,331	5.7%	\$0
Travel	3000	\$15,000	\$25,000	\$10,000	\$25,000	1.8%	\$0
Operations	4000	\$167,258	\$161,624	-\$5,634	\$161,624	11.9%	\$0
Scholarships		\$0	\$20,000	\$20,000	\$20,000	1.5%	\$0
Reserves		\$543,844*	\$574,556	\$30,712	\$574,556	42.5%	\$0
	<b>Total:</b>	<b>\$1,305,248</b>	<b>\$1,353,011</b>	<b>\$47,763</b>	<b>\$1,353,011</b>	<b>100%</b>	<b>\$0</b>

\*FY21 Reserves amount was to be set aside for student recreation facility. Due to 30% budget cuts during FY21, this amount is not yet determined.

## ONE-TIME RECREATIONAL SPORTS FEE FUNDING REQUEST

For FY22 the committee approved allocating \$574,556.00 of fees collected to be set aside for the future construction of a comprehensive recreation facility for students.

## FY22 STUDENT SERVICE FEE PROJECTION

For FY22, the Office of Business Affairs projects \$1,899,066 in Student Service Fee revenue collection, an estimated increase of \$148,546 from FY 2021 budgets.

FY22 Student Service Fee Estimate (as of March 15, 2021)

Fee Revenue	FY 2021 Budget*	FY 2022 Estimate
Fall	\$811,870	\$867,150
Spring	\$742,884	\$802,485
Summer	\$250,629	\$288,165
Exemptions	-\$54,863	-\$58,734
	<b>\$1,750,520</b>	<b>\$1,899,066</b>

\*FY21 budget is shown as originally allocated. However, due to COVID-19 Student Service Fee experienced a 10% cut during FY21.

## FY22 STUDENT SERVICE FEE RECOMMENDATIONS

Account Name	Account Number	FY21 Budget	FY22 Request	Difference Between FY21 Budget & FY22 Request	FY22 Recommendation	% SSF	Difference Between Request and Recommendation
VP SSE	212001-20300	\$0	\$28,424	\$28,424	\$28,424	1.5%	\$0
Student Involvement	212001-20301	\$260,588	\$330,883	\$70,295	\$321,883	16.9%	\$9,000
Career Services	212001-20302	\$321,782	\$292,682	-\$29,100	\$292,682	15.4%	\$0
Dean Of Student	212001-20306	\$49,802	\$100,802	\$51,000	\$100,802	5.3%	\$0
Student Government Assoc.	212001-20307	\$38,668	\$66,713	\$28,045	\$57,623	3.0%	\$9,090
Campus Activity Board	212001-20308	\$65,061	\$102,405	\$37,344	\$92,315	4.9%	\$10,090
VA Certification	212001-20311	\$157,947	\$189,480	\$31,533	\$189,480	10.0%	\$0
Student Rights & Responsibilities	212001-20318	\$136,164	\$143,591	\$7,427	\$143,591	7.6%	\$0
New Student Programs	212001-20323	\$194,167	\$182,008	-\$12,159	\$182,008	9.6%	\$0
SSE Communications	212001-20324	\$76,332	\$86,601	\$10,269	\$86,601	4.6%	\$0
Jag-X	212001-20325	\$126,160	\$99,325	-\$26,835	\$99,325	5.2%	\$0
President's Leadership Class	212001-20326	\$20,000	\$20,000	\$0	\$20,000	1.1%	\$0
Family Engagement	212001-20327	\$143,802	\$131,795	-\$12,007	\$131,795	6.9%	\$0
Transfer Engagement	212001-20328	\$125,549	\$116,316	-\$9,233	\$116,316	6.1%	\$0
Alcohol & Other Drug Programming	212001-20332	\$14,250	\$38,600	\$24,350	\$36,221	1.9%	\$2,379
Unappropriated	2120909-	\$22,248	\$0	\$0	\$0	0.0%	\$0
	<b>Total:</b>	<b>\$1,752,520</b>	<b>1,929,625</b>	<b>\$199,353</b>	<b>\$1,899,066</b>	<b>100%</b>	<b>\$30,559</b>

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## **ONE-TIME STUDENT SERVICE FEE FUNDING REQUEST**

For FY22 the committee did not approve any one-time request or leave any funds unappropriated from Student Service Fees.

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## **ATHLETICS, RECREATIONAL SPORTS AND STUDENT SERVICE FEE COMMENTS**

The committee carefully considered each funding request for FY22. Athletics, Recreational Sports and all department currently funded within the Student Service Fee were invited to present how FY21 base funding was utilized and present their request for new funding. As part of new funding request the committee asked each department to provide a description on how new funding would assist within the program, services and activities will involve students, support the university's strategic plan and impact retention and/or graduation. Final recommendations are the result of a majority vote and reflects the committee's commitment to keep the best interest of Texas A&M University- San Antonio students at the forefront.

### **ATHLETIC FEE**

COVID-19: A&M-San Antonio elected not to charge the Athletic Fee in fall 2020. As a result, some of the Athletic Department staff were temporarily reassigned and some hiring postponed. Additionally, there were no competitive athletics in the fall and athletic program's competition schedule was reduced in spring.

With no changes to the base budget allocated during FY21 the following increases are recommended for FY22:

- Salaries & Benefits: Increase of \$137,592 in salaries and \$50,320 in benefits to cover all current administrators, athletic staff and coaches' salaries
- Student Wages & Benefits- Increase of \$31,000 in student wages and \$310 in student benefits
- Travel: Increase of \$57,000
- Operations: Increase of \$262,554
- Scholarships: Increase of \$60,000

### **RECREATIONAL SPORTS FEE**

COVID-19: During the FY21 Recreational Sports Fee was cut 30% as a result of the pandemic. FY22 request are based on original base budget set for FY21.

Due to decreased revenue Recreational Sports evaluated the hours of operation, wages, as well as programming. The demand for the use of recreational facilities would be diminished with the lack of students on campus. Therefore, it was determined to reduce the facility hours from

16 hours a day to six hours. This greatly reduced the amount of wages needed to operate facilities.

The following changes to the base budget allocated during FY21 and the following increases are recommended for FY22:

- Salaries: Decrease of \$4,058 salaries and an decrease \$13,948 in benefits
- Student Wages & Benefits: Increase of \$10,779 in student wages and an increase of \$108 in student benefits
- Travel: Increase of \$10,000 in travel
- Scholarship: Increase of \$20,000 for ESports
- Other: \$574,556 set aside for future recreation facility for students.

## **STUDENT SERVICE FEE**

COVID-19: During FY21 Student Service Fee was cut 10% from \$15 a semester credit to \$13.50 with a cap of \$135. FY22 request are based on original base budget set for FY21.

After evaluation FY21 allocations and verifying salaries and benefits, it was determined that benefits were overestimated in some areas allowing departments to return funds into the general pool.

The following changes to the base budget allocated during FY21 and the following increases are recommended for FY22:

- Vice President of Student Success and Engagement- Increase of \$28,484 in operational funding
- Student Involvement- Increase of \$17,550 in wages and \$3,159 in benefits for a graduate assistant, an increase of \$21,000 in operational funding and an increase of \$2,400 for travel
- Dean of Students- Increase of \$40,001 in salaries and \$10,801 in benefits for new Administrative Coordinator II
- Student Government Association- Increase of \$18,000 in wages and \$180 in benefits for two additional student employees and an increase of \$1,000 in additional operational funding.
- Campus Activity Board- Increase of \$18,000 in wages and \$180.00 in benefits for two additional student employees, an increase of \$295 increase in travel and an increase of \$9,000 in operational funds
- VA Certification increase in \$31,000 for salary and benefits to hire new VA certification officer.
- Office of Student Rights & Responsibilities- Increase of \$3400 in wages and benefits for one summer employee and \$4,000 in additional operational funds for outreach related to hazing and professional development

- SSE Communication- Increase in \$10,000 for wages and \$100 in benefits to hire one to two student staff
- Alcohol & Other Drug Programming- Increase in \$10,000 for wages, and \$100 benefits and an increase of \$11,871 in additional operational funds for AOD programming
- No request for additional funds were received from Career Services, New Student Programs, Jag-X, President's Leadership Class

As part of the aforementioned recommendations, the following changes were made to department request submitted to the committee. The committee did not deny any request but did make changes to request submitted to committee for FY22. Changes made were to the sum of \$30,559, which exceeded the available funds.

- Student Involvement- Reduced request for \$30,000 to \$21,000 in additional operational funding
- Student Government Association- Reduced request for three additional student employees to two additional student employees, resulting in a decrease of \$9,000 in wages and \$90 in benefits
- Campus Activity Board- Reduced request for three additional student employees to two additional student employees, resulting in a decrease of \$9,000 in wages and \$90 in benefits, and reduced the request for an additional \$10,000 to \$9,000 in additional operational funding
- Alcohol and Other Drug Programming request reduced from \$14,000 to \$11,871 in additional operational funding