



TEXAS A&M UNIVERSITY  
SAN ANTONIO

**2021-2022 STUDENT FEE ADVISORY COMMITTEE**



**FY23**

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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:

Kirstan Garcia, Chair & SGA Student Representative

Felicity Alamillo, Student Athlete Representative

Ashley Scribner, Student Organizational Student Representative

Xavier Watson, Student Organizational Student Representative

Jessiree Guerrero, Recreational Sports Student Representative

Faye Suficiencia, SGA Student Representative

Iris Castillo, SGA Student Representative

Jacob Goldstein, SGA Student Representative

Philip Gonzales, SGA Student Representative

Samuel Gonzalez, SGA 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 SFAC met four times to determine the recommendations of this report. The first meeting was held January 27, 2022 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 Kirstan Garcia as the chair of the committee. The SFAC met February 2, 2023 and February 11, 2022 to hear budget presentations from Athletics, Recreational Sports and various departments within the Division of Student Success and Engagement. On February 17, 2022 the SFAC met to make their final recommendations presented in this report.

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## FY 2023 STUDENT ATHLETIC FEE PROJECTION

For FY23, the Office of Business Affairs projects \$1,323,520 in the Athletics Fee revenue, an estimated increase of \$0 from FY2022 budget.

FY23 Student Service Fee Estimate (as of January 31, 2022)

Fee Revenue	FY 2022 Budget	FY 2023 Estimate
Fall	\$648,310	\$648,310
Spring	\$598,760	\$598,760
Summer	\$199,400	\$199,400
Exemptions	-\$122,950	-\$122,950
	<b>\$1,323,520</b>	<b>\$1,323,520</b>

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## FY23 ATHLETIC FEE RECOMMENDATIONS

Account Type	Object Code	FY22 Budget	FY23 Request	FY23 Recommendation	% of FY23 Recommendation	Difference Between FY23 Recommendation and FY22 Budget
Salaries/ Longevity	1100	\$541,812	\$541,812	\$541,812	41%	\$0
Wages	1700	\$36,000	\$36,000	\$36,000	3%	\$0
Benefits	1900	\$148,346	\$148,346	\$148,346	11%	\$0
Travel	3000	\$149,250	\$149,250	\$149,250	11%	\$0
Operations	4000	\$448,112	\$448,112	\$448,112	34%	\$0
Scholarships						\$0
	<b>Total:</b>	<b>\$1,323,520</b>	<b>\$1,323,520</b>	<b>\$1,323,520</b>	<b>100%</b>	<b>\$0</b>

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## ONE-TIME STUDENT ATHLETIC FEE FUNDING REQUEST

For FY23 the committee did not approve any one-time request or leave any funds unappropriated for Athletics.

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## FY23 RECREATIONAL SPORTS FEE PROJECTION

For FY23, the Office of Business Affairs projects \$1,353,001 in Recreational Sports Fee revenue, an estimated increase of \$0 from FY2022 budget.

FY23 Student Recreational Sports Fee Estimate (as of January 31, 2022)

Fee Revenue	FY 2022 Budget	FY 2023 Estimate
Fall	\$682,700	\$682,700
Spring	\$638,000	\$638,000
Summer	\$158,000	\$158,000
Exemptions	-\$125,689	-\$125,689
	<b>\$1,353,001</b>	<b>\$1,353,001</b>

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## FY23 RECREATIONAL SPORTS FEE RECOMMENDATIONS

Account Type	Object Code	FY22 Budget	FY23 Request	FY23 Recommendation	% of FY23 Recommendation	Difference Between FY23 Recommendation and FY22 Budget
Salaries/ Longevity	1100	\$266,082	\$271,082	\$271,082	20%	\$5,000
Wages	1700	\$228,418	\$228,418	\$228,418	17%	\$0
Benefits	1900	\$77,331	\$78,830	\$78,830	6%	\$1,500
Travel	3000	\$25,000	\$25,000	\$25,000	2%	\$0
Operations	4000	\$161,624	\$155,123	\$155,123	11%	-\$6,500
Scholarships		\$20,000	\$20,000	\$20,000	11%	\$0
Reserves		\$574,556	\$574,556	\$574,556*	42%	\$0
	<b>Total:</b>	<b>\$1,353,011</b>	<b>\$1,353,011</b>	<b>\$1,353,011</b>	<b>100%</b>	<b>\$0</b>

\*FY23 Reserves amount was to be set aside for student recreation facility.

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## ONE-TIME RECREATIONAL SPORTS FEE FUNDING REQUEST

For FY23 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.

## FY23 STUDENT SERVICE FEE PROJECTION

For FY23, the Office of Business Affairs projects \$1,899,066 in Student Service Fee revenue collection, an estimated increase of \$0 from FY2022 budget.

FY23 Student Service Fee Estimate (as of January 31, 2022)

Fee Revenue	FY 2021 Budget	FY 2022 Estimate
Fall	\$867,150	\$867,150
Spring	\$802,485	\$802,485
Summer	\$288,165	\$288,165
Exemptions	-\$58,734	-\$58,734
	<b>\$1,899,066</b>	<b>\$1,899,066</b>

## FY23 STUDENT SERVICE FEE RECOMMENDATIONS

Account Type	Object Code	FY22 Budget	FY23 Request	FY23 Recommendation	% of FY23 Recommendation	Difference Between FY23 Recommendation and FY22 Budget
VP SSE	212001-20300	\$28,424	\$28,424	\$0	0%	-\$28,424
Student Involvement	212001-20301	\$321,883	\$322,033	\$313,413	17%	-\$8,470
Career Services	212001-20302	\$292,682	\$371,053	\$312,632	17%	\$19,950
Student Counseling Center	212001-20303		\$18,430	\$18,430	1%	\$18,430
Disability Support Services	212001-20304		\$42,383	\$42,383	2%	\$42,383
Dean Of Student	212001-20306	\$100,802	\$84,000	\$82,000	4%	-\$18,802
Student Government Assoc.	212001-20307	\$57,623	\$57,622	\$57,622	3%	-\$1
Campus Activity Board	212001-20308	\$92,315	\$92,315	\$88,315	5%	-\$4,000
VA Certification	212001-20311	\$189,480	\$240,237	\$240,237	13%	\$50,757
International Affairs	212001-20316			\$0	0%	\$0
Student Rights & Responsibilities	212001-20318	\$143,591	\$150,970	\$150,970	8%	\$7,379
New Student Programs	212001-20323	\$182,008	\$167,485	\$167,485	9%	-\$14,523
SSE Communications	212001-20324	\$86,601	\$85,601	\$78,940	4%	-\$7,661
Jag-X	212001-20325	\$99,325	\$0	\$0	0%	-\$99,325
President's Leadership Class	212001-20326	\$20,000	\$20,000	\$20,000	1%	\$0
Family Engagement	212001-20327	\$131,795	\$146,295	\$144,295	8%	\$12,500
Transfer Engagement	212001-20328	\$116,316	\$63,600	\$63,600	3%	-\$52,716
Alcohol & Other Drug	212001-20332	\$36,221	\$38,600	\$33,100	2%	-\$3,121
Cisneros Institute	212001-20333		\$85,644	\$85,644	5%	\$85,644
Unappropriated	212099-00000.			\$0	0%	\$0
		<b>\$1,899,066</b>	<b>\$2,014,691</b>	<b>\$1,899,066</b>	<b>100%</b>	<b>\$0</b>

## ONE-TIME STUDENT SERVICE FEE FUNDING REQUEST

For FY23 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 FY23. Athletics, Recreational Sports and all department currently funded within the Student Service Fee were invited to present. Departments were advised that no new funds would be available as forecasting for fees revenue was calculated on a zero percent growth rate. As part of funding request the committee asked each department to provide a description on how all funding would assist within the program, services and activities will involve students, support the university's strategic plan and impact retention and/or graduation.

### **ATHLETIC FEE**

Committee accepted all request as presented to continue current funding. Presentation included no changes in allocations from previous FY22 allocations.

### **RECREATIONAL SPORTS FEE**

Committee accepted all request as presented to continue current funding. Presentation included no changes in funding amount but included three changes in allocations from FY22. The change in allocations would allow the competitive hiring of a E-Sports coach position currently vacant.

- Operations: Decrease of \$6,500
- Salaries: Increase of \$5,000
- Benefits: Increase of \$1,500

### **STUDENT SERVICE FEE**

After listening to all presentations and request for FY23 the request totaled \$2,339,857. The request exceeded the projected budget by \$440,791(as depicted in Appendix A). As a result the committee elected to only review changes to salary, longevity and benefit request for currently funded position and transferring of funding within existing monies to cover competitive pay, hiring and promotions of existing positions and fully funding positions currently partially funded by student fees. The Request presented but not considered can be seen on Appendix B.

Approvals included:

- Student Involvement: Transferred of \$29,081 (\$22,082 in Salaries, \$151 in Longevity and \$6,849 in Benefits) from wages into salary, longevity and benefit to support the promotion of Assistant Director (O00826) and hiring of an Administrative Admin (P-72910)
- Student Counseling Center: Transferring of \$18,430 (\$14,104 Salaries, \$111 Longevity & \$4,215 Benefits) from Dean of Students into Student Counseling Center to promotion of Assistant Director (O00893) and to provide competitive pay for Professional Counselor (P-58470)
- Career Services: Increase of \$5,103 (\$3,866 Salary & \$1,237 Benefits) for promotion of Assistant Director of Career Services (P-73434) which was pulled for reserve during FY22

- Career Services: \$6,602 (\$5,198 Salary & \$1,404 Benefits) to move Career Advisor(O00033) from 88.94% SSF Funded to 100% SSF Funded
- Disability Support Services: Increase of \$42,383 (\$32,320 Salaries, \$367 Longevity & \$9,696 Benefits) to provide competitive pay for Case Manager (O00032), Case Manager (O00739), Disability Service Coordinator (O00575) and Assistive Technology & Accommodations Coordinators (P-82630, which was pulled from reserve for FY22.
- VA Certification: \$54,840 (\$42,000 Salary, \$240 Longevity & \$12,600 Benefits) correction from FY22 Budget which did not reflect new position approve by previous committee.

With the aforementioned approvals, and the addition of wages and benefits, travel and operations approved in FY22 (as depicted in final recommendation chart above), it was determined that the request for FY23 still exceed the project budget by \$115,625. A request to keep a Career Service, Career Advisor (P-110376), position scheduled to transition from University Service Fee (USF) to Student Service Fee within USF for FY23 was submitted and approved. This resulted in still having to reduce the proposed FY23 budget by \$57,205. After discussion by the committee the following changes were made to department operational funding:

- Vice Presidents of Student Success and Engagement- Decrease of \$28,424 in operations
- Student Involvement- Decrease of \$8,620 in operations
- Dean of Students- Decrease of \$2,000 in operations
- Campus Activity Board- Decrease of \$4,000 in operations
- SSE Communication- Decrease of \$6,661 in operations
- Family Engagement- Decrease of \$2,000 in operations
- Alcohol & Other Drug- Decrease of \$5,500 in operations

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.

## APPENDIX A

Full funding request for FY23 as submitted by departments supported by Student Service Fee's.

Account Name	Account Number	FY22 Budget	FY23 Request	Difference Between FY22 Budget & FY23 Request
VP SSE	212001-20300	\$28,424	\$28,424	\$0
Student Involvement	212001-20301	\$321,883	\$412,800	\$90,917
Career Services	212001-20302	\$292,682	\$433,595	\$140,913
Student Counseling Center	212001-20303		\$18,430	\$18,430
Disability Support Services	212001-20304		\$42,383	\$42,383
Dean Of Student	212001-20306	\$100,802	\$84,000	-\$16,802
Student Government Assoc.	212001-20307	\$57,623	\$67,622	\$9,999
Campus Activity Board	212001-20308	\$92,315	\$142,315	\$50,000
VA Certification	212001-20311	\$189,480	\$240,237	\$50,757
Student Rights & Responsibilities	212001-20318	\$143,591	\$150,970	\$7,379
New Student Programs	212001-20323	\$182,008	\$173,485	-\$8,523
First Year Experience: Orientation	212001-20324			\$0
SSE Communications	212001-20324	\$86,601	\$87,068	\$467
Jag-X	212001-20325	\$99,325	\$0	-\$99,325
President's Leadership Class	212001-20326	\$20,000	\$25,000	\$5,000
Family Engagement	212001-20327	\$131,795	\$150,295	\$18,500
Transfer Engagement	212001-20328	\$116,316	\$88,490	-\$27,826
Alcohol & Other Drug	212001-20332	\$36,221	\$38,600	\$2,379
Cisneros Institute	212001-20333		\$156,144	\$156,144
Unappropriated	212099-00000			\$0
	<b>Total:</b>	<b>\$1,899,066</b>	<b>\$2,339,857</b>	<b>\$440,791</b>

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## APPENDIX B

Request presented but not considered for FY23:

- Student Involvement: \$21,210 (\$ 21,000 Wages & \$210 Benefits) for the replacement of 3 Student Employees
- Student Involvement: \$20,000 in Operations to support AIMM
- Student Involvement: \$17,500 (Wages & Benefits) for the addition of a new Graduate Assistant
- Career Services: \$58,420 (\$46,000 Salary/ \$12,420 Benefits) for the addition of a new Career Advisor (New Pin Request)
- Career Services: \$2,743 (\$2,554.81 & \$188) in one-time expense for laptop and office phone for new coordinator
- Student Government Association: \$10,000 in Other for Officer Stipends- \$500/semester stipends for 10 SGA Officers during both Fall and Spring semesters
- Campus Activity Board: \$50,000 in Operations for Spirit Weekend Fall Fest Programing.
- New Student Programing: \$6,000 for Senior Day Event
- Communications: \$1,467 (\$1,111 Salary & \$356 Benefits) 3% salary increase for Communication Specialist (P-115135)
- President's Leadership Class: \$5,000 increase in Operations
- Family Engagement: \$4,000 in Other for JagFam Stipends- \$1,000/semester for Student Parent Org President & Vice President
- Transfer Engagement: \$14,140 (\$14,000 Wages, \$140 Benefits) for the addition of a new Transfer Coordinator (New Pin Request)
- Transfer Engagement: \$10,750 (\$2,000 Travel & \$8,750 Operations) to support New Transfer Coordinator
- Cisneros Institute: \$57,150 (\$45,000 Salary & \$12,150 Benefits) for the addition of a Program Coordinator (New Pin)
- Cisneros Institute: \$12,000 in Operations to support Cisneros Institute

No Additional Request for funding were received from:

- VP SSE
- Student Counseling Center
- Disability Services
- Dean of Students
- VA Certification
- Student Rights and Responsibilities
- Alcohol & Other Drug